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ABSTRACT

Drawn from college data submitted in the 1997-1998 actual cost allocation schedules, this report provides preliminary information on district and statewide program costs for the Wisconsin Technical College System. A brief introduction reviews actual unit costs and ratios for headcount enrollments and Full-Time Equivalent (FTE) students, indicating that the total unduplicated headcount for 1997-1998 was 439,068, at a cost of $1,323 per headcount student, and that FTE enrollment was 56,488, at a cost of $10,280 per FTE student. This section also indicates that the total operational cost for the system was $580,750,500. The bulk of the report provides systemwide cost schedules illustrating the following: (1) operational costs and total budget; (2) total expenditures and revenues; (3) staff costs; (4) materials fees and FTE by aid category; (5) costs per FTE by college for college parallel programs, association degree programs, vocational programs, vocational/adult programs, and community services; (6) FTE students and costs by college for agriculture, business, graphics, home economics, industrial, service and health, technical, television, and general education divisions; (7) FTE enrollment and operational cost percentages; (8) cost ratios per FTE student, and (9) FTE student enrollment percentages. (AS)

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# ACTUAL 1997-98

# COST ALLOCATION SUMMARY

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Wisconsin
Technical College System



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# ACTUAL 1997-98

# COST ALLOCATION SUMMARY

December 1998

Wisconsin Technical College System Board
310 Price Place
Madison, Wisconsin 53705

Edward Chin, State Director

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# FOREWORD

The information contained in this summary was derived from data submitted by the technical colleges on their 1997-98 actual cost allocation schedules.

Cost allocation information is used to calculate the distribution of state aids to the colleges, and prepare financial and enrollment reports including state statistical summaries and reports on the financing of Wisconsin's technical colleges. The data is also used to answer requests for information from the Governor, the Legislature and the public.

The Research and General Administration functions have been eliminated in the Wisconsin Technical College System and the associated costs distributed to other appropriate functions. The schedules in this report reflect this accounting change.

Beginning with fiscal year 1997-98 Actual and fiscal year 1998-99 Projected, the Non-Postsecondary Aid Category has been added to the Cost Allocation Summary Report. This aid category is used for costs and FTE's related to instruction below the post-secondary level or where instruction level is not applicable. Included in the Non-Postsecondary Aid Category is Basic Education, the Hearing Impaired Program (HIP) and the Visually Impaired Program (VIP).

The table below provides a statewide summary by aid category of the 1997-98 actual unit costs and ratios for both headcount and full-time equivalent (FTE) students:

| | College Parallel | Associate Degree | Technical Diploma | Vocational-Adult | Non-Post-secondary | Community Services | Total |
|---|---|---|---|---|---|---|---|
| Headcount Enrollment[1] | 17,012 | 100,787 | 34,609 | 257,441 | 76,562 | 15,421 | 439,068 |
| Cost per Student | $2,077 | $3,058 | $3,512 | $170 | $910 | $142 | $1,323 |
| Full-Time Equivalent Students[2] | 4,653 | 31,858 | 8,678 | 4,332 | 6,607 | 360 | 56,488 |
| Cost per Full-Time Equivalent | $7,593 | $9,673 | $14,007 | $10,111 | $10,550 | $6,064 | $10,280 |
| Total Operational Cost[3] | $35,337.9 | $308,172.2 | $121,556.5 | $43,799.0 | $69,702.5 | $2,182.4 | $580,750.5 |
| Cost per Student Ratios | 1.57 | 2.31 | 2.65 | .13 | .69 | .11 | 1.00 |
| Cost per FTE Ratios | .74 | .94 | 1.36 | .98 | 1.03 | .59 | 1.00 |

The financial and enrollment information reported in this summary will not be finalized until after completion of the required audits in the following fiscal year. Enrollments may not agree on all schedules due to rounding of some district figures. Differences in unit costs appearing in the schedules which follow reflect the interplay of factors unique to each technical college, including the mix of programs, the number of locations where courses are offered, enrollment levels, and the average number of credits for which students enroll.

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[1]Enrollment is duplicated among categories, except for the total which is unduplicated.

[2]An FTE student represents 30 credits in each aid category.

[3]In thousands.

ule A-1

1997-98 ACTUAL OPERATIONAL COSTS AND TOTAL BUDGETS

(As reported by the Technical Colleges on the VE-CA-1 Cost Allocation Schedule)

| Technical College | OPERATIONAL: Instruction | Instructional Resources | Student Services | General Institutional | Physical Plant | Subtotal | Other Costs[1] | TOTAL BUDGET[2] |
|---|---|---|---|---|---|---|---|---|
| Chippewa Valley | $19,995,217 | $824,385 | $1,781,642 | $3,588,606 | $1,700,546 | $27,890,396 | $11,057,610 | $38,948,006 |
| Western | 20,734,925 | 849,165 | 2,698,534 | 3,004,706 | 1,968,289 | 29,255,619 | 14,962,754 | 44,218,373 |
| Southwest | 8,595,561 | 330,375 | 837,320 | 1,144,442 | 731,206 | 11,638,904 | 5,533,041 | 17,171,945 |
| Madison | 50,789,918 | 2,054,979 | 7,313,475 | 6,658,058 | 6,328,118 | 73,144,548 | 28,017,583 | 101,162,131 |
| Blackhawk | 10,925,759 | 556,487 | 1,521,201 | 2,238,780 | 1,200,728 | 16,442,955 | 4,019,360 | 20,462,315 |
| Gateway | 26,960,445 | 1,023,366 | 5,148,486 | 4,613,404 | 3,735,373 | 41,481,074 | 16,024,772 | 57,505,846 |
| Waukesha | 30,971,894 | 1,154,957 | 5,021,731 | 5,504,179 | 3,696,702 | 46,349,463 | 13,540,890 | 59,890,353 |
| Milwaukee | 79,845,436 | 2,643,885 | 14,782,744 | 11,555,255 | 11,995,822 | 120,823,142 | 78,163,458 | 198,986,600 |
| Moraine Park | 16,798,624 | 1,210,675 | 2,724,402 | 4,213,179 | 1,735,511 | 26,682,391 | 11,131,944 | 37,814,335 |
| Lakeshore | 13,128,260 | 689,946 | 1,171,689 | 2,787,324 | 1,358,410 | 19,135,629 | 7,703,509 | 26,839,138 |
| Fox Valley | 34,482,805 | 1,466,297 | 3,550,450 | 8,093,962 | 3,252,964 | 50,846,478 | 20,602,493 | 71,448,971 |
| Northeast | 25,358,356 | 1,173,078 | 3,787,759 | 3,584,003 | 2,655,521 | 36,558,717 | 10,258,385 | 46,817,102 |
| Mid-State | 10,665,661 | 560,366 | 1,881,590 | 2,486,281 | 1,212,848 | 16,806,746 | 5,829,965 | 22,636,711 |
| Northcentral | 17,144,088 | 1,002,672 | 1,880,442 | 3,597,764 | 1,620,965 | 25,245,931 | 10,254,208 | 35,500,139 |
| Nicolet | 7,345,026 | 757,277 | 2,111,065 | 2,312,246 | 1,221,040 | 13,746,654 | 4,334,996 | 18,081,650 |
| Indianhead | 16,047,798 | 655,272 | 2,727,727 | 3,176,960 | 2,094,115 | 24,701,872 | 11,724,735 | 36,426,607 |
| STATEWIDE TOTAL | $389,789,773 | $16,953,182 | $58,940,257 | $68,559,149 | $46,508,156 | $580,750,519 | $253,159,703 | $833,910,222 |
| Chippewa Valley | 71.7% | 2.9% | 6.4% | 12.9% | 6.1% | 4.8% | | 71.6% |
| Western | 70.9% | 2.9% | 9.2% | 10.3% | 6.7% | 5.0% | | 66.2% |
| Southwest | 73.9% | 2.8% | 7.2% | 9.8% | 6.3% | 2.0% | | 67.8% |
| Madison | 69.4% | 2.8% | 10.0% | 9.1% | 8.7% | 12.6% | | 72.3% |
| Blackhawk | 66.4% | 3.4% | 9.3% | 13.6% | 7.3% | 2.8% | | 80.4% |
| Gateway | 65.0% | 2.5% | 12.4% | 11.1% | 9.0% | 7.1% | | 72.1% |
| Waukesha | 66.8% | 2.5% | 10.8% | 11.9% | 8.0% | 8.0% | | 77.4% |
| Milwaukee | 66.1% | 2.2% | 12.2% | 9.6% | 9.9% | 20.8% | | 60.7% |
| Moraine Park | 63.0% | 4.5% | 10.2% | 15.8% | 6.5% | 4.6% | | 70.6% |
| Lakeshore | 68.6% | 3.6% | 6.1% | 14.6% | 7.1% | 3.3% | | 71.3% |
| Fox Valley | 67.8% | 2.9% | 7.0% | 15.9% | 6.4% | 8.8% | | 71.2% |
| Northeast | 69.4% | 3.2% | 10.3% | 9.8% | 7.3% | 6.3% | | 78.1% |
| Mid-State | 63.5% | 3.3% | 11.2% | 14.8% | 7.2% | 2.9% | | 74.2% |
| Northcentral | 67.9% | 4.0% | 7.4% | 14.3% | 6.4% | 4.3% | | 71.1% |
| Nicolet | 53.4% | 5.5% | 15.4% | 16.8% | 8.9% | 2.4% | | 76.0% |
| Indianhead | 65.0% | 2.6% | 11.0% | 12.9% | 8.5% | 4.3% | | 67.8% |
| STATEWIDE PERCENT[3] | 67.1% | 2.9% | 10.2% | 11.8% | 8.0% | 100.0% | | 69.6% |

[1]Includes all monies for auxiliary and public service functions, "non-add" amounts, as well as debt service, enterprise, internal service, proprietary, and trust and agency funds (i.e., everything not included as operational cost).

[2]Percentages in this column are the percentage which the operational cost is of the total budget.

[3]Operational percentages add horizontally to 100 percent, except for note 2 above and operational subtotal column which adds vertically.

Schedule A-2

1997-98 ACTUAL DISTRICT TOTAL EXPENDITURES AND REVENUES SUMMARY

(As reported by the Technical Colleges on the VE-CA-2 and VE-CA-7 Cost Allocation Schedules)

| Technical College | EXPENDITURES | | | | | | | REVENUES | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Salaries | Fringe Benefits | Current Expenses | Resale Merchandise | Capital | Debt Retirement | Total[1] | Local | State | Federal | Fees Program | Fees Other[2] | Institutional | Other Sources[3] |
| Chippewa Valley | $18,697,361 | $6,131,473 | $5,902,758 | $1,234,059 | $4,017,071 | $2,965,284 | $38,948,006 | $15,877,124 | $7,569,722 | $2,831,474 | $4,073,618 | $930,591 | $4,316,006 | 3,349,471 |
| Western | 19,962,582 | 6,427,390 | 6,778,829 | 2,311,468 | 4,944,257 | 3,793,847 | 44,218,373 | 15,303,031 | 10,154,462 | 3,158,739 | 4,408,312 | 1,077,791 | 5,648,851 | 4,467,187 |
| Southwest | 7,345,236 | 2,510,862 | 4,525,996 | 440,011 | 1,331,916 | 1,017,924 | 17,171,945 | 6,627,370 | 3,409,962 | 1,533,686 | 1,609,489 | 395,529 | 3,017,238 | 578,671 |
| Madison | 47,588,651 | 14,109,621 | 24,555,805 | 3,718,947 | 6,274,462 | 4,914,645 | 101,162,131 | 46,286,386 | 14,651,452 | 4,828,629 | 12,661,105 | 2,338,472 | 19,060,159 | 1,335,928 |
| Blackhawk | 10,005,260 | 2,878,593 | 4,397,758 | 126,693 | 1,101,846 | 1,952,165 | 20,462,315 | 9,940,606 | 3,288,314 | 1,667,773 | 2,055,081 | 495,013 | 1,161,943 | 1,853,585 |
| Gateway | 26,079,034 | 8,769,990 | 14,320,844 | – | 3,572,944 | 4,763,034 | 57,505,846 | 30,518,390 | 7,950,575 | 3,879,639 | 4,235,615 | 1,101,852 | 7,553,328 | 2,266,447 |
| Waukesha | 27,465,116 | 10,854,546 | 9,894,321 | 1,385,953 | 5,786,648 | 4,503,769 | 59,890,353 | 32,621,507 | 6,087,286 | 2,141,130 | 4,274,749 | 1,255,264 | 6,022,059 | 7,488,358 |
| Milwaukee | 87,674,116 | 27,747,501 | 31,737,169 | 5,723,238 | 19,220,120 | 26,884,456 | 198,986,600 | 81,025,014 | 35,464,220 | 13,686,685 | 16,613,090 | 3,278,220 | 27,632,836 | 21,286,535 |
| Moraine Park | 17,057,574 | 5,373,026 | 8,273,023 | 1,256,188 | 3,266,835 | 2,587,689 | 37,814,335 | 17,659,222 | 4,828,908 | 1,413,642 | 3,180,413 | 779,298 | 6,629,059 | 3,323,793 |
| Lakeshore | 11,748,001 | 3,803,367 | 5,598,938 | 134,038 | 3,740,021 | 1,814,773 | 26,839,138 | 12,049,343 | 4,397,446 | 1,591,033 | 2,188,214 | 468,986 | 3,043,578 | 3,100,538 |
| Fox Valley | 31,802,014 | 9,728,335 | 17,407,536 | 654,648 | 6,751,089 | 5,105,369 | 71,448,971 | 29,046,453 | 11,929,825 | 5,716,832 | 6,031,963 | 2,187,323 | 11,864,555 | 4,672,020 |
| Northeast | 23,794,580 | 6,823,838 | 10,525,548 | 1,893,573 | 1,953,908 | 1,825,655 | 46,817,102 | 21,890,102 | 6,218,826 | 2,686,945 | 5,841,031 | 1,405,019 | 8,307,080 | 468,099 |
| Mid-State | 10,789,747 | 3,470,805 | 4,203,815 | 798,722 | 1,618,535 | 1,755,087 | 22,636,711 | 10,466,747 | 4,278,575 | 2,093,471 | 2,636,188 | 622,646 | 1,975,969 | 563,115 |
| Northcentral | 16,965,883 | 5,163,474 | 5,699,397 | 1,715,736 | 3,328,669 | 2,626,980 | 35,500,139 | 13,725,685 | 6,157,663 | 4,103,194 | 2,841,441 | 713,710 | 5,814,610 | 2,143,836 |
| Nicolet | 8,492,844 | 2,687,067 | 3,605,021 | 359,232 | 1,680,925 | 1,256,561 | 18,081,650 | 10,622,470 | 2,378,666 | 1,228,293 | 1,423,766 | 225,397 | 1,125,364 | 1,077,694 |
| Indianhead | 15,705,256 | 5,059,521 | 6,539,740 | 2,906,235 | 2,615,618 | 3,600,237 | 36,426,607 | 17,443,006 | 4,689,037 | 2,795,744 | 3,448,474 | 1,679,227 | 4,226,169 | 2,144,950 |
| TOTAL | $381,173,255 | $121,539,409 | $163,966,498 | $24,658,741 | $71,204,844 | $71,367,475 | $833,910,222 | $371,102,456 | $133,454,939 | $55,356,909 | $77,522,549 | $18,954,338 | $117,398,804 | $60,120,227 |
| Chippewa Valley | 48.0% | 15.7% | 15.2% | 3.2% | 10.3% | 7.6% | 4.7% | 40.8% | 19.4% | 7.3% | 10.4% | 2.4% | 11.1% | 8.6% |
| Western | 45.2% | 14.5% | 15.3% | 5.2% | 11.2% | 8.6% | 5.3% | 34.6% | 23.0% | 7.1% | 10.0% | 2.4% | 12.8% | 10.1% |
| Southwest | 42.8% | 14.6% | 26.4% | 2.6% | 7.7% | 5.9% | 2.1% | 38.6% | 19.8% | 8.9% | 9.4% | 2.3% | 17.6% | 3.4% |
| Madison | 47.0% | 13.9% | 24.3% | 3.7% | 6.2% | 4.9% | 12.1% | 45.8% | 14.5% | 4.8% | 12.5% | 2.3% | 18.8% | 1.3% |
| Blackhawk | 48.9% | 14.1% | 21.5% | 0.6% | 5.4% | 9.5% | 2.4% | 48.6% | 16.1% | 8.1% | 10.0% | 2.4% | 5.7% | 9.1% |
| Gateway | 45.3% | 15.3% | 24.9% | – | 6.2% | 8.3% | 6.9% | 53.1% | 13.8% | 6.8% | 7.4% | 1.9% | 13.1% | 3.9% |
| Waukesha | 45.9% | 18.1% | 16.5% | 2.3% | 9.7% | 7.5% | 7.2% | 54.5% | 10.2% | 3.6% | 7.1% | 2.1% | 10.0% | 12.5% |
| Milwaukee | 44.1% | 13.9% | 15.9% | 2.9% | 9.7% | 13.5% | 23.9% | 40.7% | 17.8% | 6.9% | 8.4% | 1.6% | 13.9% | 10.7% |
| Moraine Park | 45.1% | 14.2% | 21.9% | 3.3% | 8.6% | 6.9% | 4.5% | 46.7% | 12.8% | 3.7% | 8.4% | 2.1% | 17.5% | 8.8% |
| Lakeshore | 43.8% | 14.2% | 20.8% | 0.5% | 13.9% | 6.8% | 3.2% | 44.9% | 16.4% | 5.9% | 8.2% | 1.7% | 11.3% | 11.6% |
| Fox Valley | 44.5% | 13.6% | 24.4% | 0.9% | 9.5% | 7.1% | 8.6% | 40.7% | 16.7% | 8.0% | 8.4% | 3.1% | 16.6% | 6.5% |
| Northeast | 50.8% | 14.6% | 22.5% | 4.0% | 4.2% | 3.9% | 5.6% | 46.8% | 13.3% | 5.7% | 12.5% | 3.0% | 17.7% | 1.0% |
| Mid-State | 47.7% | 15.3% | 18.6% | 3.5% | 7.1% | 7.8% | 2.7% | 46.2% | 18.9% | 9.3% | 11.6% | 2.8% | 8.7% | 2.5% |
| Northcentral | 47.8% | 14.5% | 16.1% | 4.8% | 9.4% | 7.4% | 4.2% | 38.7% | 17.3% | 11.6% | 8.0% | 2.0% | 16.4% | 6.0% |
| Nicolet | 47.0% | 14.9% | 19.9% | 2.0% | 9.3% | 6.9% | 2.2% | 58.7% | 13.2% | 6.8% | 7.9% | 1.2% | 6.2% | 6.0% |
| Indianhead | 43.1% | 13.9% | 17.9% | 8.0% | 7.2% | 9.9% | 4.4% | 47.9% | 12.9% | 7.7% | 9.4% | 4.6% | 11.6% | 5.9% |
| TOTAL | 45.7% | 14.6% | 19.7% | 2.9% | 8.5% | 8.6% | 100.0% | 44.5% | 16.0% | 6.6% | 9.3% | 2.3% | 14.1% | 7.2% |

[1]Expenditure and revenue percentages each add horizontally; the total percentages add vertically.

[2]Includes Materials Fees.

[3]Other sources includes increases or decreases in fund balance, proceeds from debt, etc.

Schedule A-3

1997-98 ACTUAL STAFF ANALYSIS SUMMARY

(As reported by the Technical Colleges in the Staff Accounting System)

| Technical College | Administrators[1] | | Supervisors/ Coordinators | | Teachers | | Specialists | | Subtotal Educational[2] | | Other Staff | | Total | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | #[3] | $[4] | # | $ | # | $ | # | $ | # | $ | # | $ | # | $ |
| Chippewa Valley | 2.9 | 112,131 | 20.2 | 86,944 | 245.2 | 58,450 | 7.8 | 66,497 | 276.1 | 61,326 | 199.3 | 38,347 | 475.4 | 51,692 |
| Western | 2.5 | 109,435 | 34.8 | 73,069 | 251.3 | 52,831 | 10.9 | 77,382 | 299.5 | 56,548 | 240.1 | 39,285 | 539.6 | 48,867 |
| Southwest | 2.0 | 107,261 | 11.4 | 78,161 | 108.8 | 51,113 | 5.9 | 71,821 | 128.1 | 55,351 | 82.8 | 34,798 | 210.9 | 47,281 |
| Madison | 4.0 | 125,716 | 38.6 | 92,015 | 536.4 | 62,354 | 14.9 | 70,132 | 593.9 | 64,904 | 484.7 | 44,298 | 1,078.6 | 55,644 |
| Blackhawk | 2.2 | 109,655 | 15.0 | 66,863 | 136.2 | 43,610 | 5.2 | 62,218 | 158.6 | 47,335 | 141.4 | 36,407 | 300.0 | 42,184 |
| Gateway | 3.0 | 100,849 | 19.0 | 77,411 | 315.7 | 57,689 | 27.4 | 79,930 | 365.1 | 60,739 | 284.3 | 43,947 | 649.4 | 53,388 |
| Waukesha | 6.4 | 113,741 | 28.0 | 86,679 | 308.6 | 58,588 | 13.1 | 80,699 | 356.1 | 62,602 | 293.3 | 45,774 | 649.4 | 55,001 |
| Milwaukee | 3.0 | 137,917 | 74.7 | 87,935 | 873.2 | 68,331 | 21.5 | 93,929 | 972.4 | 70,618 | 992.0 | 48,200 | 1,964.4 | 59,297 |
| Moraine Park | 3.7 | 125,120 | 25.3 | 80,626 | 208.6 | 55,478 | 10.7 | 68,317 | 248.3 | 59,631 | 216.6 | 39,475 | 464.9 | 50,240 |
| Lakeshore | 5.0 | 109,524 | 10.0 | 83,232 | 150.7 | 59,627 | 4.7 | 69,997 | 170.4 | 62,763 | 121.8 | 39,344 | 292.2 | 53,001 |
| Fox Valley | 4.0 | 123,631 | 44.1 | 70,156 | 386.1 | 52,790 | 12.8 | 63,649 | 447.0 | 55,448 | 386.4 | 43,032 | 833.4 | 49,691 |
| Northeast | 5.0 | 102,853 | 16.5 | 89,471 | 296.4 | 59,329 | 13.7 | 67,904 | 331.6 | 61,840 | 266.2 | 37,241 | 597.8 | 50,886 |
| Mid-State | 3.0 | 133,322 | 17.1 | 89,461 | 121.7 | 57,327 | 6.7 | 74,009 | 148.5 | 63,316 | 113.9 | 42,992 | 262.4 | 54,494 |
| Northcentral | 2.1 | 118,816 | 23.4 | 59,414 | 202.4 | 56,969 | 13.4 | 62,714 | 241.3 | 58,064 | 222.9 | 36,289 | 464.2 | 47,608 |
| Nicolet | 3.0 | 99,933 | 6.3 | 81,148 | 94.5 | 45,827 | 6.5 | 85,179 | 110.3 | 51,635 | 127.8 | 43,457 | 238.1 | 47,245 |
| Indianhead | 7.0 | 99,078 | 30.7 | 71,901 | 182.1 | 54,103 | 1.3 | 90,709 | 221.1 | 58,213 | 211.1 | 37,131 | 432.2 | 47,916 |
| TOTAL | 58.8 | 113,330 | 415.1 | 80,203 | 4,417.9 | 58,791 | 176.5 | 74,979 | 5,068.3 | 61,741 | 4,384.6 | 42,551 | 9,452.9 | 52,840 |
| Chippewa Valley | 0.6% | 9 | 4.3% | 12 | 51.6% | 11 | 1.6% | 4 | 58.1% | 10 | 41.9% | 6 | 5.0% | 10 |
| Western | 0.5% | 6 | 6.4% | 5 | 46.6% | 5 | 2.0% | 11 | 55.5% | 5 | 44.5% | 7 | 5.7% | 6 |
| Southwest | 0.9% | 5 | 5.4% | 7 | 51.6% | 3 | 2.8% | 9 | 60.7% | 3 | 39.3% | 1 | 2.2% | 3 |
| Madison | 0.4% | 14 | 3.6% | 16 | 49.7% | 15 | 1.4% | 8 | 55.1% | 15 | 44.9% | 14 | 11.4% | 15 |
| Blackhawk | 0.7% | 8 | 5.0% | 2 | 45.5% | 1 | 1.7% | 1 | 52.9% | 1 | 47.1% | 3 | 3.2% | 1 |
| Gateway | 0.5% | 3 | 2.9% | 6 | 48.6% | 10 | 4.2% | 12 | 56.2% | 9 | 43.8% | 13 | 6.9% | 12 |
| Waukesha | 1.0% | 10 | 4.3% | 11 | 47.5% | 12 | 2.0% | 13 | 54.8% | 12 | 45.2% | 15 | 6.9% | 14 |
| Milwaukee | 0.2% | 16 | 3.8% | 13 | 44.4% | 16 | 1.1% | 16 | 49.5% | 16 | 50.5% | 16 | 20.8% | 16 |
| Moraine Park | 0.8% | 13 | 5.4% | 8 | 44.9% | 7 | 2.3% | 6 | 53.4% | 8 | 46.6% | 9 | 4.9% | 8 |
| Lakeshore | 1.7% | 7 | 3.4% | 10 | 51.6% | 14 | 1.6% | 7 | 58.3% | 13 | 41.7% | 8 | 3.1% | 11 |
| Fox Valley | 0.5% | 12 | 5.3% | 3 | 46.3% | 4 | 1.5% | 3 | 53.6% | 4 | 46.4% | 11 | 8.8% | 7 |
| Northeast | 0.8% | 4 | 2.8% | 15 | 49.6% | 13 | 2.3% | 5 | 55.5% | 11 | 44.5% | 5 | 6.3% | 9 |
| Mid-State | 1.1% | 15 | 6.5% | 14 | 46.4% | 9 | 2.6% | 10 | 56.6% | 14 | 43.4% | 10 | 2.8% | 13 |
| Northcentral | 0.5% | 11 | 5.0% | 1 | 43.6% | 8 | 2.9% | 2 | 52.0% | 6 | 48.0% | 2 | 4.9% | 4 |
| Nicolet | 1.3% | 2 | 2.6% | 9 | 39.7% | 2 | 2.7% | 14 | 46.3% | 2 | 53.7% | 12 | 2.5% | 2 |
| Indianhead | 1.6% | 1 | 7.1% | 4 | 42.2% | 6 | 0.3% | 15 | 51.2% | 7 | 48.8% | 4 | 4.6% | 5 |
| TOTAL | 0.6% | | 4.4% | | 46.7% | | 1.9% | | 53.6% | | 46.4% | | 100.0% | |

[1]The numbers vary because of differing organizational structures among the districts. This position classification includes the district director and other certified administrators who are responsible for the overall educational program of the district or for an assigned portion of the overall educational program.

[2]This is the sum or average of the four previous staff classifications.

[3]The (#) columns indicate number of staff: The top portion contains full-time equivalent (FTE) staff numbers; the bottom portion contains each district's percentage distribution of staff which adds horizontally, except for the total column which adds vertically.

[4]The ($) columns indicate average compensation: The top portion contains amounts that are the mean personal services cost of salary plus fringe benefits for each staff classification, the total represents the statewide mean personal services cost for that classification; the bottom portion contains each district's rank for that classification.

Schedule A-4

1997-98 ACTUAL MATERIALS FEES & FULL-TIME EQUIVALENT STUDENT SUMMARY[1]

(Calculated from data reported by the Technical Colleges on the VE-CA-9 Cost Allocation Schedule)

| Technical College | College Parallel | Associate Degree | Technical Diploma | Vocational-Adult | Non-Post-secondary | Community Services | Total |
|---|---|---|---|---|---|---|---|
| Chippewa Valley | – | $231,075 | $255,907 | $107,145 | $11,857 | – | $605,984 |
| Western | – | 337,964 | 236,025 | 64,908 | 2,632 | 3,037 | 644,566 |
| Southwest | – | 80,436 | 135,500 | 33,480 | – | – | 249,416 |
| Madison | 136,527 | 630,212 | 365,662 | 142,239 | 637 | 35,899 | 1,311,176 |
| Blackhawk | – | 110,859 | 117,307 | 46,964 | – | 16,632 | 291,762 |
| Gateway | – | 287,308 | 136,081 | 33,888 | 131,720 | 353 | 589,350 |
| Waukesha | – | 239,370 | 234,069 | 125,480 | 11,440 | 15,590 | 625,949 |
| Milwaukee | 127,187 | 751,577 | 300,000 | 157,864 | 225,323 | 12,893 | 1,574,844 |
| Moraine Park | – | 205,108 | 203,722 | 32,973 | – | 759 | 442,562 |
| Lakeshore | – | 126,393 | 94,478 | 31,919 | 1,336 | 581 | 254,707 |
| Fox Valley | – | 425,630 | 326,174 | 132,970 | – | 8,035 | 892,809 |
| Northeast | – | 307,525 | 351,428 | 178,158 | 2,247 | 11,456 | 850,814 |
| Mid-State | – | 146,483 | 138,977 | 46,668 | – | 2,394 | 334,522 |
| Northcentral | – | 216,376 | 84,218 | 23,238 | 82,433 | – | 406,265 |
| Nicolet | 15,586 | 43,862 | 36,357 | 33,105 | 64 | 2,431 | 131,405 |
| Indianhead | – | 163,246 | 280,578 | 119,093 | 578 | 1,896 | 565,391 |
| TOTAL MATERIALS FEES | $279,300 | $4,303,424 | $3,296,483 | $1,310,092 | $470,267 | $111,956 | $9,771,522 |
| Chippewa Valley | – | 1,692.6 | 641.4 | 295.3 | 255.6 | – | 2,884.9 |
| Western | – | 2,141.7 | 492.8 | 200.0 | 333.6 | 13.2 | 3,181.3 |
| Southwest | – | 643.8 | 331.3 | 134.4 | 108.8 | – | 1,218.3 |
| Madison | 2,048.2 | 4,191.7 | 974.0 | 457.7 | 439.5 | 147.5 | 8,258.6 |
| Blackhawk | – | 938.1 | 262.0 | 173.7 | 188.1 | 9.8 | 1,571.7 |
| Gateway | – | 2,165.1 | 478.8 | 243.9 | 638.9 | 1.2 | 3,527.9 |
| Waukesha | – | 1,829.5 | 588.0 | 394.4 | 417.7 | 47.8 | 3,277.4 |
| Milwaukee | 2,361.0 | 5,770.0 | 1,086.6 | 500.9 | 1,947.6 | 37.2 | 11,703.3 |
| Moraine Park | – | 1,492.4 | 745.1 | 125.8 | 246.7 | 3.1 | 2,613.1 |
| Lakeshore | – | 1,063.4 | 247.6 | 152.8 | 353.1 | 1.1 | 1,818.0 |
| Fox Valley | – | 3,045.6 | 627.7 | 561.2 | 501.6 | 25.6 | 4,761.7 |
| Northeast | – | 2,576.1 | 764.3 | 493.1 | 275.5 | 52.6 | 4,161.6 |
| Mid-State | – | 1,188.6 | 391.0 | 107.0 | 195.2 | 7.1 | 1,888.9 |
| Northcentral | – | 1,422.7 | 322.0 | 131.2 | 409.3 | – | 2,285.2 |
| Nicolet | 244.3 | 404.0 | 91.0 | 95.0 | 101.1 | 8.0 | 943.4 |
| Indianhead | – | 1,293.1 | 634.6 | 265.3 | 194.3 | 5.6 | 2,392.9 |
| TOTAL FTE STUDENTS | 4,653.5 | 31,858.4 | 8,678.2 | 4,331.7 | 6,606.6 | 359.8 | 56,488.2 |
| Chippewa Valley | – | 4.55 | 13.30 | 12.10 | 1.55 | – | 7.00 |
| Western | – | 5.25 | 15.95 | 10.80 | 0.25 | 7.65 | 6.75 |
| Southwest | – | 4.15 | 13.65 | 8.30 | – | – | 6.80 |
| Madison | 2.20 | 5.00 | 12.50 | 10.35 | 0.05 | 8.10 | 5.30 |
| Blackhawk | – | 3.95 | 14.95 | 9.00 | – | 56.70 | 6.20 |
| Gateway | – | 4.40 | 9.45 | 4.65 | 6.85 | 9.55 | 5.55 |
| Waukesha | – | 4.35 | 13.25 | 10.60 | 0.90 | 10.85 | 6.35 |
| Milwaukee | 1.80 | 4.35 | 9.20 | 10.50 | 3.85 | 11.55 | 4.50 |
| Moraine Park | – | 4.60 | 9.10 | 8.75 | – | 8.10 | 5.65 |
| Lakeshore | – | 3.95 | 12.70 | 6.95 | 0.15 | 18.45 | 4.65 |
| Fox Valley | – | 4.65 | 17.30 | 7.90 | – | 10.50 | 6.25 |
| Northeast | – | 4.00 | 15.35 | 12.05 | 0.25 | 7.25 | 6.80 |
| Mid-State | – | 4.10 | 11.85 | 14.55 | – | 11.20 | 5.90 |
| Northcentral | – | 5.05 | 8.70 | 5.90 | 6.70 | – | 5.95 |
| Nicolet[2] | 2.15 | 3.60 | 13.30 | 11.60 | – | 10.20 | 4.65 |
| Indianhead | – | 4.20 | 14.75 | 14.95 | 0.10 | 11.25 | 7.90 |
| MEAN MATERIALS FEE/CREDIT[3] | 2.00 | 4.50 | 12.65 | 10.10 | 2.35 | 10.35 | 5.75 |

[1]Figures rounded as follows: full-time equivalent (FTE) students to nearest tenth, and average (arithmetic mean) materials fees per credit to nearest nickel.

[2]Nicolet's mean materials fee/credit for the non-postsecondary category is $0.02, which when rounded to the nearest nickel is $0.00.

[3]Computed as follows: each district's materials fees by aid category were divided by the FTE students, and that cost per FTE quotient was divided by 30 to yield the materials fees per credit. This amount will vary according to each district's program mix and number of exemptions by aid category.



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Schedule A-5

1997-98 ACTUAL STATEWIDE OPERATIONAL COST & FTE ENROLLMENT SUMMARY

(Calculated from data reported by the Technical Colleges on the VE-CA-5 Cost Allocation Schedule)

| Technical College | College Parallel | Associate Degree | Technical Diploma | Vocational-Adult | Non-Post-secondary | Community Services | Total | Cost Per FTE Rank |
|---|---|---|---|---|---|---|---|---|
| Chippewa Valley | -- | $13,653,699 | $7,973,706 | $2,720,379 | $3,542,612 | -- | $27,890,396 | |
| Western | -- | 17,594,707 | 6,618,607 | 1,960,519 | 3,009,838 | 71,948 | 29,255,619 | |
| Southwest | -- | 5,677,411 | 3,982,238 | 907,304 | 1,071,951 | -- | 11,638,904 | |
| Madison | 13,479,823 | 38,790,440 | 13,149,081 | 3,361,191 | 3,689,590 | 674,423 | 73,144,548 | |
| Blackhawk | -- | 8,700,403 | 3,914,007 | 1,585,915 | 2,177,430 | 65,200 | 16,442,955 | |
| Gateway | -- | 24,061,154 | 8,231,089 | 2,469,447 | 6,707,598 | 11,786 | 41,481,074 | |
| Waukesha | -- | 25,001,073 | 11,054,632 | 4,109,722 | 5,742,515 | 441,521 | 46,349,463 | |
| Milwaukee | 18,803,702 | 58,554,938 | 14,710,301 | 6,739,044 | 21,686,656 | 328,501 | 120,823,142 | |
| Moraine Park | -- | 14,605,886 | 8,330,738 | 1,433,042 | 2,284,524 | 28,201 | 26,682,391 | |
| Lakeshore | -- | 10,658,172 | 3,928,807 | 2,002,489 | 2,541,338 | 4,823 | 19,135,629 | |
| Fox Valley | -- | 30,221,769 | 9,786,310 | 6,457,968 | 4,216,730 | 163,701 | 50,846,478 | |
| Northeast | -- | 19,059,429 | 9,685,777 | 4,600,417 | 2,979,589 | 233,505 | 36,558,717 | |
| Mid-State | -- | 9,715,872 | 4,665,256 | 820,067 | 1,555,062 | 50,489 | 16,806,746 | |
| Northcentral | -- | 13,460,400 | 5,195,120 | 1,467,866 | 5,122,545 | -- | 25,245,931 | |
| Nicolet | 3,054,372 | 5,684,802 | 2,122,740 | 1,250,232 | 1,559,333 | 75,175 | 13,746,654 | |
| Indianhead | -- | 12,732,017 | 8,208,065 | 1,913,425 | 1,815,213 | 33,152 | 24,701,872 | |
| TOTAL COST | $35,337,897 | $308,172,172 | $121,556,474 | $43,799,027 | $69,702,524 | $2,182,425 | $580,750,519 | |
| Chippewa Valley | -- | 1,692.6 | 641.4 | 295.3 | 255.6 | -- | 2,884.9 | |
| Western | -- | 2,141.7 | 492.8 | 200.0 | 333.6 | 13.2 | 3,181.3 | |
| Southwest | -- | 643.8 | 331.3 | 134.4 | 108.8 | -- | 1,218.3 | |
| Madison | 2,048.2 | 4,191.7 | 974.0 | 457.7 | 439.5 | 147.5 | 8,258.6 | |
| Blackhawk | -- | 938.1 | 262.0 | 173.7 | 188.1 | 9.8 | 1,571.7 | |
| Gateway | -- | 2,165.1 | 478.8 | 243.9 | 638.9 | 1.2 | 3,527.9 | |
| Waukesha | -- | 1,829.5 | 588.0 | 394.4 | 417.7 | 47.8 | 3,277.4 | |
| Milwaukee | 2,361.0 | 5,770.0 | 1,086.6 | 500.9 | 1,947.6 | 37.2 | 11,703.3 | |
| Moraine Park | -- | 1,492.4 | 745.1 | 125.8 | 246.7 | 3.1 | 2,613.1 | |
| Lakeshore | -- | 1,063.4 | 247.6 | 152.8 | 353.1 | 1.1 | 1,818.0 | |
| Fox Valley | -- | 3,045.6 | 627.7 | 561.2 | 501.6 | 25.6 | 4,761.7 | |
| Northeast | -- | 2,576.1 | 764.3 | 493.1 | 275.5 | 52.6 | 4,161.6 | |
| Mid-State | -- | 1,188.6 | 391.0 | 107.0 | 195.2 | 7.1 | 1,888.9 | |
| Northcentral | -- | 1,422.7 | 322.0 | 131.2 | 409.3 | -- | 2,285.2 | |
| Nicolet | 244.3 | 404.0 | 91.0 | 95.0 | 101.1 | 8.0 | 943.4 | |
| Indianhead | -- | 1,293.1 | 634.6 | 265.3 | 194.3 | 5.6 | 2,392.9 | |
| TOTAL FTE STUDENTS | 4,653.5 | 31,858.4 | 8,678.2 | 4,331.7 | 6,606.6 | 359.8 | 56,488.2 | |
| Chippewa Valley | -- | 8,066 | 12,433 | 9,212 | 13,859 | -- | 9,668 | 6 |
| Western | -- | 8,215 | 13,431 | 9,804 | 9,024 | 5,467 | 9,196 | 4 |
| Southwest | -- | 8,818 | 12,019 | 6,752 | 9,855 | -- | 9,552 | 5 |
| Madison | 6,582 | 9,255 | 13,501 | 7,345 | 8,395 | 4,574 | 8,857 | 2 |
| Blackhawk | -- | 9,275 | 14,938 | 9,130 | 11,576 | 6,666 | 10,462 | 10 |
| Gateway | -- | 11,113 | 17,190 | 10,126 | 10,498 | 9,582 | 11,758 | 14 |
| Waukesha | -- | 13,665 | 18,799 | 10,420 | 13,748 | 9,231 | 14,141 | 15 |
| Milwaukee | 7,964 | 10,148 | 13,538 | 13,453 | 11,135 | 8,836 | 10,323 | 8 |
| Moraine Park | -- | 9,786 | 11,180 | 11,395 | 9,260 | 9,186 | 10,211 | 7 |
| Lakeshore | -- | 10,024 | 15,865 | 13,105 | 7,197 | 4,594 | 10,525 | 11 |
| Fox Valley | -- | 9,924 | 15,591 | 11,508 | 8,407 | 6,394 | 10,679 | 12 |
| Northeast | -- | 7,398 | 12,673 | 9,330 | 10,815 | 4,438 | 8,784 | 1 |
| Mid-State | -- | 8,174 | 11,933 | 7,664 | 7,968 | 7,131 | 8,897 | 3 |
| Northcentral | -- | 9,461 | 16,137 | 11,188 | 12,515 | -- | 11,047 | 13 |
| Nicolet | 12,502 | 14,070 | 23,339 | 13,161 | 15,427 | 6,198 | 14,572 | 16 |
| Indianhead | -- | 9,846 | 12,936 | 7,212 | 9,341 | 5,910 | 10,324 | 9 |
| MEAN COST/FTE | 7,593 | 9,673 | 14,007 | 10,111 | 10,550 | 6,064 | 10,281 | |

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Schedule A-6

STATEWIDE 1997-98 ACTUAL COSTS PER FTE BY AID CATEGORY

(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

| | College Parallel | Associate Degree | Technical Diploma | Vocational-Adult | Non-Postsecondary | Community Services | Total |
|---|---|---|---|---|---|---|---|
| Instruction[1] | 4,491 | 6,386 | 10,154 | 6,553 | 7,246 | 2,961 | 6,900 |
| Agriculture | -- | 8,162 | 15,370 | 5,970 | -- | 2,962 | 11,331 |
| Business | -- | 5,296 | 9,414 | 5,419 | 9,175 | -- | 5,419 |
| Graphics | -- | 8,322 | 10,880 | 12,803 | 42,097 | 7,483 | 8,740 |
| Home Economics | -- | 8,070 | 8,000 | 3,734 | 17,503 | 2,687 | 6,555 |
| Industrial | -- | 10,426 | 10,270 | 9,875 | 23,121 | 3,378 | 10,299 |
| Service & Health | -- | 10,195 | 9,897 | 6,958 | -- | 6,600 | 9,563 |
| Technical | -- | 9,764 | 11,113 | 11,115 | 17,731 | 11,292 | 9,820 |
| Television | -- | 6,178 | -- | -- | -- | -- | 6,178 |
| General Education | 4,491 | 4,501 | 8,101 | 6,690 | 7,075 | 2,486 | 5,412 |
| Instructional Resources | 266 | 299 | 311 | 310 | 309 | 288 | 300 |
| Student Services | 1,148 | 1,025 | 1,018 | 1,026 | 1,104 | 1,043 | 1,043 |
| DIRECT COSTS | 5,905 | 7,710 | 11,483 | 7,889 | 8,659 | 4,292 | 8,243 |
| General Institutional | 763 | 1,155 | 1,731 | 1,415 | 1,015 | 951 | 1,214 |
| Physical Plant | 925 | 808 | 793 | 807 | 876 | 821 | 823 |
| INDIRECT COSTS | 1,688 | 1,963 | 2,524 | 2,222 | 1,891 | 1,772 | 2,037 |
| TOTAL COST | 7,593 | 9,673 | 14,007 | 10,111 | 10,550 | 6,064 | 10,280 |
| FTE Enrollment[2] | 4,653.5 | 31,858.4 | 8,678.2 | 4,331.7 | 6,606.6 | 359.8 | 56,488.2 |
| Agriculture | -- | 471.0 | 439.0 | 46.1 | -- | 3.7 | 959.8 |
| Business | -- | 12,549.7 | 365.7 | 912.8 | 21.2 | -- | 13,849.4 |
| Graphics | -- | 820.4 | 61.5 | 40.0 | 2.3 | 23.0 | 947.2 |
| Home Economics | -- | 1,118.8 | 249.0 | 698.0 | 19.4 | 76.7 | 2,161.9 |
| Industrial | -- | 167.6 | 4,569.8 | 563.4 | 46.4 | 35.4 | 5,382.6 |
| Service & Health | -- | 4,733.0 | 2,241.9 | 1,436.8 | -- | 0.2 | 8,411.9 |
| Technical | -- | 2,507.8 | 20.3 | 54.1 | 5.3 | 0.7 | 2,588.2 |
| Television | -- | 48.7 | -- | -- | -- | -- | 48.7 |
| General Education | 4,653.5 | 9,441.4 | 731.0 | 580.5 | 6,512.0 | 220.1 | 22,138.5 |

[1]The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each aid category. The costs listed below by instructional division are the costs per FTE for each division within the aid category.

[2]The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each aid category.





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Schedule B-1

COLLEGE PARALLEL 1997-98 ACTUAL COSTS PER FTE BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

| | Madison | Milwaukee | Nicolet | Statewide Average |
|---|---|---|---|---|
| Instruction[1] | 4,137 | 4,628 | 6,138 | 4,491 |
| Agriculture | -- | -- | -- | -- |
| Business | -- | -- | -- | -- |
| Graphics | -- | -- | -- | -- |
| Home Economics | -- | -- | -- | -- |
| Industrial | -- | -- | -- | -- |
| Service & Health | -- | -- | -- | -- |
| Technical | -- | -- | -- | -- |
| Television | -- | -- | -- | -- |
| General Education | 4,137 | 4,628 | 6,138 | 4,491 |
| Instructional Resources | 249 | 226 | 803 | 266 |
| Student Services | 886 | 1,263 | 2,238 | 1,148 |
| DIRECT COSTS | 5,272 | 6,117 | 9,179 | 5,905 |
| General Institutional | 544 | 822 | 2,029 | 763 |
| Physical Plant | 766 | 1,025 | 1,294 | 925 |
| INDIRECT COSTS | 1,310 | 1,847 | 3,323 | 1,688 |
| TOTAL COSTS | 6,582 | 7,964 | 12,502 | 7,593 |
| FTE Enrollment[2] | 2,048.2 | 2,361.0 | 244.3 | 4,653.5 |
| Agriculture | -- | -- | -- | -- |
| Business | -- | -- | -- | -- |
| Graphics | -- | -- | -- | -- |
| Home Economics | -- | -- | -- | -- |
| Industrial | -- | -- | -- | -- |
| Service & Health | -- | -- | -- | -- |
| Technical | -- | -- | -- | -- |
| Television | -- | -- | -- | -- |
| General Education | 2,048.2 | 2,361.0 | 244.3 | 4,653.5 |

[1]The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

[2]The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

Schedule B-2

ASSOCIATE DEGREE 1997-98 ACTUAL COSTS PER FTE BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

| | Chippewa Valley | Western | Southwest | Madison | Blackhawk | Gateway | Waukesha | Milwaukee | Moraine Park | Lakeshore | Fox Valley | Northeast | Mid-State | North-central | Nicolet | Indianhead | Statewide Average |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Instruction[1] | 5,458 | 5,611 | 6,389 | 6,515 | 5,933 | 7,074 | 9,013 | 6,643 | 6,045 | 6,842 | 6,611 | 4,803 | 5,034 | 6,359 | 7,487 | 6,350 | 6,386 |
| Agriculture | 9,456 | 10,578 | 4,846 | 9,117 | -- | 7,703 | 4,220 | 5,509 | 16,111 | -- | 9,113 | 12,830 | -- | -- | -- | -- | 8,162 |
| Business | 5,265 | 3,893 | 4,742 | 5,052 | 5,922 | 6,288 | 7,546 | 5,087 | 5,221 | 4,969 | 5,762 | 4,069 | 4,530 | 5,950 | 6,323 | 5,975 | 5,296 |
| Graphics | -- | 5,179 | -- | 10,204 | -- | 5,347 | 7,321 | 8,693 | 3,128 | -- | 13,468 | -- | -- | 10,715 | -- | -- | 8,322 |
| Home Economics | 6,746 | 9,956 | 14,193 | 7,386 | 1,282 | 9,724 | 8,541 | 9,215 | 13,417 | 3,416 | 5,451 | 3,017 | 11,982 | 1,610 | 8,199 | 4,753 | 8,070 |
| Industrial | 14,407 | -- | 4,767 | 10,421 | 7,041 | 15,458 | 16,066 | -- | 8,552 | 9,191 | 11,345 | 9,781 | 5,415 | 9,536 | -- | 6,263 | 10,426 |
| Service & Health | 7,605 | 10,434 | 12,112 | 12,382 | 9,355 | 11,801 | 14,543 | 10,025 | 8,149 | 13,239 | 7,936 | 8,647 | 8,398 | 8,961 | 14,997 | 12,404 | 10,195 |
| Technical | 6,285 | 11,701 | 10,718 | 8,962 | 3,278 | 11,675 | 16,544 | 10,100 | 8,006 | 12,485 | 9,646 | 8,250 | 7,107 | 8,470 | 11,717 | 9,589 | 9,764 |
| Television | -- | 6,658 | -- | -- | -- | 6,346 | -- | 6,064 | -- | -- | -- | -- | -- | -- | -- | -- | 6,178 |
| General Education | 3,769 | 3,167 | 4,740 | 3,541 | 4,882 | 4,898 | 5,872 | 5,294 | 4,298 | 5,167 | 5,751 | 2,877 | 3,534 | 4,336 | 5,302 | 4,413 | 4,501 |
| Instructional Resources | 286 | 267 | 271 | 249 | 354 | 290 | 352 | 226 | 463 | 380 | 308 | 282 | 297 | 394 | 803 | 274 | 299 |
| Student Services | 618 | 848 | 687 | 886 | 968 | 1,459 | 1,532 | 1,263 | 1,043 | 645 | 746 | 910 | 996 | 740 | 2,238 | 1,140 | 1,025 |
| DIRECT COSTS | 6,362 | 6,726 | 7,347 | 7,650 | 7,255 | 8,823 | 10,897 | 8,132 | 7,551 | 7,867 | 7,665 | 5,995 | 6,327 | 7,493 | 10,528 | 7,764 | 7,710 |
| General Institutional | 1,115 | 870 | 871 | 839 | 1,256 | 1,231 | 1,640 | 991 | 1,571 | 1,410 | 1,576 | 765 | 1,205 | 1,331 | 2,247 | 1,207 | 1,155 |
| Physical Plant | 589 | 619 | 600 | 766 | 764 | 1,059 | 1,128 | 1,025 | 664 | 747 | 683 | 638 | 642 | 637 | 1,295 | 875 | 808 |
| INDIRECT COSTS | 1,704 | 1,489 | 1,471 | 1,605 | 2,020 | 2,290 | 2,768 | 2,016 | 2,235 | 2,157 | 2,259 | 1,403 | 1,847 | 1,968 | 3,542 | 2,082 | 1,963 |
| TOTAL COSTS | 8,066 | 8,215 | 8,818 | 9,255 | 9,275 | 11,113 | 13,665 | 10,148 | 9,786 | 10,024 | 9,924 | 7,398 | 8,174 | 9,461 | 14,070 | 9,846 | 9,673 |
| FTE Enrollment[2] | 1,692.6 | 2,141.7 | 643.8 | 4,191.7 | 938.1 | 2,165.1 | 1,829.5 | 5,770.0 | 1,492.4 | 1,063.4 | 3,045.6 | 2,576.1 | 1,188.6 | 1,422.7 | 404.0 | 1,293.1 | 31,858.4 |
| Agriculture | 22.2 | 17.5 | 25.4 | 149.5 | -- | 34.3 | 0.2 | 122.1 | 10.9 | -- | 78.5 | 10.4 | -- | -- | -- | -- | 471.0 |
| Business | 651.7 | 747.5 | 286.2 | 1,769.8 | 363.9 | 837.9 | 700.4 | 2,152.4 | 586.8 | 442.4 | 1,009.1 | 1,133.2 | 512.4 | 495.6 | 198.5 | 661.9 | 12,549.7 |
| Graphics | -- | 145.1 | -- | 242.8 | -- | 66.0 | 6.7 | 288.1 | 19.2 | -- | 25.2 | -- | -- | 27.3 | -- | -- | 820.4 |
| Home Economics | 24.3 | 63.1 | 37.7 | 168.3 | 20.6 | 57.8 | 81.6 | 280.5 | 43.2 | 2.8 | 206.5 | 1.9 | 18.9 | 17.6 | 47.9 | 46.1 | 1,118.8 |
| Industrial | 4.2 | -- | 0.9 | 31.0 | 2.9 | 19.6 | 1.7 | -- | 5.8 | 4.0 | 53.5 | 7.6 | 17.0 | 8.0 | -- | 11.4 | 167.6 |
| Service & Health | 330.2 | 415.7 | 55.9 | 577.1 | 172.9 | 272.6 | 229.4 | 940.0 | 201.4 | 140.3 | 467.4 | 392.2 | 133.5 | 252.3 | 46.9 | 105.2 | 4,733.0 |
| Technical | 149.4 | 94.7 | 48.4 | 254.0 | 61.4 | 152.4 | 219.2 | 344.4 | 206.2 | 99.1 | 228.5 | 221.7 | 120.6 | 179.7 | 13.5 | 114.6 | 2,507.8 |
| Television | -- | 3.7 | -- | -- | -- | 13.2 | -- | 31.8 | -- | -- | -- | -- | -- | -- | -- | -- | 48.7 |
| General Education | 510.6 | 654.4 | 189.3 | 999.2 | 316.4 | 711.3 | 590.3 | 1,610.7 | 418.9 | 374.8 | 976.9 | 809.1 | 386.2 | 442.2 | 97.2 | 353.9 | 9,441.4 |

[1]The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

[2]The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

Schedule B-3

TECHNICAL DIPLOMA 1997-98 ACTUAL COSTS PER FTE BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

| | Chippewa Valley | Western | Southwest | Madison | Blackhawk | Gateway[1] | Waukesha | Milwaukee | Moraine Park | Lakeshore | Fox Valley | Northeast | Mid-State | North-central | Nicolet | Indianhead | Statewide Average |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Instruction[2] | 9,298 | 10,282 | 9,355 | 10,297 | 10,751 | 12,461 | 13,634 | 9,579 | 7,215 | 11,659 | 11,391 | 9,656 | 8,240 | 11,543 | 14,537 | 8,981 | 10,154 |
| Agriculture | 12,064 | 17,443 | 11,248 | 20,475 | 13,672 | -- | -- | -- | 16,708 | 11,290 | 15,194 | 16,767 | 17,652 | 20,382 | -- | 14,243 | 15,370 |
| Business | 9,854 | 8,141 | 8,098 | 8,544 | 6,662 | 6,796 | 16,171 | 13,184 | 5,907 | 13,391 | 13,583 | 10,394 | 7,668 | 11,929 | 6,180 | 7,153 | 9,414 |
| Graphics | -- | 19,482 | 2,506 | -- | -- | 14,509 | -- | 5,878 | 17,244 | 11,889 | 10,951 | -- | -- | -- | -- | -- | 10,880 |
| Home Economics | 4,083 | 15,696 | 12,604 | 9,505 | 1,451 | 14,087 | 18,764 | 11,226 | 13,627 | 4,925 | 1,556 | 7,683 | 6,945 | -- | 6,253 | -- | 8,000 |
| Industrial | 10,146 | 9,820 | 9,625 | 10,750 | 13,588 | 14,895 | 13,913 | 8,905 | 6,819 | 16,160 | 11,546 | 9,165 | 8,634 | 10,955 | 18,503 | 8,494 | 10,270 |
| Service & Health | 7,705 | 8,464 | 8,571 | 9,312 | 9,040 | 11,296 | 12,899 | 10,754 | 8,541 | 7,011 | 12,035 | 10,882 | 7,453 | 8,045 | 12,916 | 9,669 | 9,897 |
| Technical | 8,064 | -- | -- | -- | -- | -- | 19,781 | -- | -- | -- | -- | 8,438 | -- | 15,698 | -- | 10,122 | 11,113 |
| Television | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| General Education | 7,704 | 10,806 | 8,317 | 6,870 | 8,208 | 13,029 | 12,628 | 11,319 | 4,056 | 13,498 | 6,823 | 8,437 | 6,813 | 10,587 | 9,552 | 7,497 | 8,101 |
| Instructional Resources | 286 | 267 | 271 | 249 | 354 | 290 | 352 | 226 | 463 | 379 | 308 | 282 | 297 | 478 | 802 | 274 | 311 |
| Student Services | 618 | 848 | 687 | 886 | 968 | 1,459 | 1,532 | 1,263 | 1,043 | 644 | 746 | 910 | 996 | 896 | 2,237 | 1,140 | 1,018 |
| DIRECT COSTS | 10,202 | 11,397 | 10,313 | 11,432 | 12,073 | 14,210 | 15,518 | 11,068 | 8,721 | 12,682 | 12,445 | 10,848 | 9,533 | 12,917 | 17,576 | 10,395 | 11,483 |
| General Institutional | 1,641 | 1,415 | 1,106 | 1,303 | 2,101 | 1,921 | 2,153 | 1,445 | 1,795 | 2,436 | 2,463 | 1,187 | 1,758 | 2,448 | 4,469 | 1,666 | 1,731 |
| Physical Plant | 590 | 619 | 600 | 766 | 764 | 1,059 | 1,128 | 1,025 | 664 | 747 | 683 | 638 | 642 | 772 | 1,294 | 875 | 793 |
| INDIRECT COSTS | 2,231 | 2,034 | 1,706 | 2,069 | 2,865 | 2,980 | 3,281 | 2,470 | 2,459 | 3,183 | 3,146 | 1,825 | 2,400 | 3,220 | 5,763 | 2,541 | 2,524 |
| TOTAL COSTS | 12,433 | 13,431 | 12,019 | 13,501 | 14,938 | 17,190 | 18,799 | 13,538 | 11,180 | 15,865 | 15,591 | 12,673 | 11,933 | 16,137 | 23,339 | 12,936 | 14,007 |
| FTE Enrollment[3] | 641.4 | 492.8 | 331.3 | 974.0 | 262.0 | 478.8 | 588.0 | 1,086.6 | 745.1 | 247.6 | 627.7 | 764.3 | 391.0 | 322.0 | 91.0 | 634.6 | 8,678.2 |
| Agriculture | 33.9 | 37.4 | 60.3 | 37.4 | 21.8 | -- | -- | -- | 27.2 | 31.8 | 54.3 | 25.2 | 18.5 | 41.9 | -- | 49.3 | 439.0 |
| Business | 47.2 | 16.4 | 31.6 | 35.2 | 12.5 | 52.5 | 31.5 | 14.6 | 20.7 | 18.3 | 10.6 | 24.0 | 27.6 | 2.1 | 2.3 | 18.6 | 365.7 |
| Graphics | -- | 5.0 | 8.8 | -- | -- | 3.8 | -- | 7.5 | 6.6 | 10.8 | 19.0 | -- | -- | -- | -- | -- | 61.5 |
| Home Economics | 28.0 | 8.2 | 15.4 | 19.4 | 19.4 | 2.8 | 3.0 | 44.6 | 15.2 | 21.0 | 16.5 | 32.5 | 22.8 | -- | 0.2 | -- | 249.0 |
| Industrial | 357.6 | 274.4 | 107.0 | 461.0 | 119.2 | 199.0 | 298.7 | 704.8 | 418.6 | 91.0 | 357.3 | 457.3 | 128.5 | 168.8 | 38.6 | 388.0 | 4,569.8 |
| Service & Health | 90.3 | 117.6 | 75.6 | 380.7 | 67.6 | 179.1 | 200.9 | 302.2 | 129.9 | 66.0 | 127.0 | 149.9 | 150.5 | 71.1 | 34.5 | 98.8 | 2,241.9 |
| Technical | 3.1 | -- | -- | -- | -- | 1.1 | 3.2 | -- | -- | -- | -- | 4.8 | -- | 2.6 | -- | 5.5 | 20.3 |
| Television | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| General Education | 81.3 | 33.6 | 32.6 | 40.3 | 21.5 | 40.5 | 50.7 | 12.9 | 126.9 | 8.7 | 43.0 | 70.6 | 43.1 | 35.5 | 15.4 | 74.4 | 731.0 |

[1]Gateway reported no instructional costs for 1.1 technical FTE's.

[2]The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

[3]The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

Schedule B-4

VOCATIONAL-ADULT 1997-98 ACTUAL COSTS PER FTE BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

| | Chippewa Valley | Western | Southwest | Madison | Blackhawk[1] | Gateway[2] | Waukesha | Milwaukee | Moraine Park | Lakeshore | Fox Valley | Northeast | Mid-State | North-central | Nicolet | Indianhead | Statewide Average |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Instruction[3] | 6,515 | 7,003 | 4,191 | 4,514 | 5,518 | 5,831 | 5,807 | 9,657 | 7,425 | 9,291 | 7,898 | 6,494 | 4,166 | 7,518 | 5,856 | 3,573 | 6,553 |
| Agriculture | 8,774 | 4,325 | 7,133 | 5,778 | 20,042 | -- | 3,187 | 4,558 | 5,577 | 4,387 | 8,871 | 3,108 | -- | 10,069 | 1,945 | 3,065 | 5,970 |
| Business | 5,592 | 5,273 | 3,801 | 3,814 | 5,295 | 5,606 | 5,117 | 7,577 | 5,670 | 4,270 | 8,199 | 6,421 | 5,835 | 6,928 | 4,930 | 3,031 | 5,419 |
| Graphics | -- | 12,383 | -- | 5,459 | -- | 3,969 | -- | 6,631 | 4,192 | 3,595 | 21,321 | -- | -- | -- | -- | 2,702 | 12,803 |
| Home Economics | 3,599 | 3,149 | 3,775 | 3,274 | 1,106 | 4,904 | 4,053 | 5,346 | 5,063 | 1,879 | 2,634 | 5,766 | 2,358 | 1,202 | 2,927 | 2,433 | 3,734 |
| Industrial | 15,356 | 10,274 | 6,933 | 6,132 | 11,224 | 12,258 | 7,806 | 11,366 | 5,759 | 11,770 | 13,105 | 8,883 | 3,195 | 8,060 | 6,768 | 3,734 | 9,875 |
| Service & Health | 5,832 | 9,496 | 4,225 | 5,141 | 4,074 | 3,604 | 7,037 | 12,524 | 9,268 | 11,979 | 6,943 | 5,778 | 4,370 | 6,529 | 8,443 | 4,773 | 6,958 |
| Technical | 5,569 | 11,080 | -- | 3,947 | -- | 7,110 | 15,284 | 3,269 | -- | 16,364 | 11,881 | 8,624 | 2,341 | 16,756 | -- | 10,909 | 11,115 |
| Television | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| General Education | 6,175 | 5,379 | 3,875 | 5,426 | 4,894 | 9,472 | 6,720 | 9,488 | 7,756 | 5,584 | 7,139 | 4,917 | 3,651 | 11,629 | 5,213 | 3,047 | 6,690 |
| Instructional Resources | 286 | 267 | 271 | 249 | 354 | 290 | 352 | 226 | 463 | 379 | 308 | 282 | 297 | 465 | 803 | 274 | 310 |
| Student Services | 618 | 848 | 688 | 886 | 968 | 1,459 | 1,532 | 1,263 | 1,043 | 644 | 746 | 911 | 996 | 872 | 2,239 | 1,140 | 1,026 |
| DIRECT COSTS | 7,419 | 8,116 | 5,150 | 5,649 | 6,840 | 7,580 | 7,691 | 11,146 | 8,931 | 10,314 | 8,952 | 7,687 | 5,459 | 8,855 | 8,698 | 4,987 | 7,889 |
| General Institutional | 1,204 | 1,067 | 1,001 | 930 | 1,526 | 1,487 | 1,601 | 1,282 | 1,800 | 2,044 | 1,873 | 1,005 | 1,563 | 1,581 | 2,968 | 1,350 | 1,415 |
| Physical Plant | 589 | 619 | 601 | 766 | 764 | 1,059 | 1,128 | 1,025 | 664 | 747 | 683 | 638 | 642 | 752 | 1,295 | 875 | 807 |
| INDIRECT COSTS | 1,793 | 1,686 | 1,602 | 1,696 | 2,290 | 2,546 | 2,729 | 2,307 | 2,464 | 2,791 | 2,556 | 1,643 | 2,205 | 2,333 | 4,263 | 2,225 | 2,222 |
| TOTAL COSTS | 9,212 | 9,804 | 6,752 | 7,345 | 9,130 | 10,126 | 10,420 | 13,453 | 11,395 | 13,105 | 11,508 | 9,330 | 7,664 | 11,188 | 13,161 | 7,212 | 10,111 |
| FTE Enrollment[4] | 295.3 | 200.0 | 134.4 | 457.7 | 173.7 | 243.9 | 394.4 | 500.9 | 125.8 | 152.8 | 561.2 | 493.1 | 107.0 | 131.2 | 95.0 | 265.3 | 4,331.7 |
| Agriculture | 3.2 | 1.1 | 0.2 | 4.8 | 1.2 | 0.4 | 3.3 | 1.4 | 0.2 | 2.9 | 10.5 | 12.7 | -- | 2.0 | 0.3 | 1.9 | 46.1 |
| Business | 109.0 | 64.4 | 8.5 | 111.8 | 47.1 | 45.9 | 108.7 | 27.4 | 26.3 | 29.7 | 70.1 | 131.4 | 17.7 | 27.7 | 7.5 | 79.6 | 912.8 |
| Graphics | -- | 1.9 | -- | 2.5 | -- | 0.3 | -- | 16.5 | 0.1 | 1.4 | 16.8 | -- | -- | -- | -- | 0.5 | 40.0 |
| Home Economics | 22.3 | 27.1 | 11.8 | 108.8 | 16.3 | 28.6 | 108.1 | 109.7 | 15.5 | 14.0 | 89.2 | 47.6 | 11.3 | 11.4 | 34.3 | 42.0 | 698.0 |
| Industrial | 27.2 | 24.3 | 8.2 | 43.7 | 30.1 | 14.3 | 37.5 | 117.1 | 4.9 | 13.3 | 79.1 | 101.4 | 12.4 | 18.8 | 2.6 | 28.5 | 563.4 |
| Service & Health | 104.7 | 63.4 | 53.2 | 120.1 | 49.1 | 102.7 | 87.7 | 144.8 | 43.4 | 69.2 | 224.4 | 152.1 | 51.5 | 43.9 | 42.9 | 83.7 | 1,436.8 |
| Technical | 0.3 | 0.1 | -- | 1.0 | 3.4 | 4.9 | 5.4 | 2.2 | -- | 12.9 | 14.7 | 7.9 | 0.2 | 0.8 | -- | 0.3 | 54.1 |
| Television | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| General Education | 28.6 | 17.7 | 52.5 | 65.0 | 26.5 | 46.8 | 43.7 | 81.8 | 35.4 | 9.4 | 56.4 | 40.0 | 13.9 | 26.6 | 7.4 | 28.8 | 580.5 |

[1]Blackhawk reported no instructional costs for 3.4 technical FTE's.

[2]Gateway reported no instructional costs for 0.4 agriculture FTE's.

[3]The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

[4]The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

Schedule B-5

NON-POSTSECONDARY 1997-98 ACTUAL COSTS PER FTE BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

| | Chippewa Valley | Western | Southwest | Madison | Blackhawk | Gateway | Waukesha | Milwaukee | Moraine Park | Lakeshore | Fox Valley | Northeast | Mid-State | North-central | Nicolet | Indianhead | Statewide Average |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Instruction[1] | 11,222 | 6,630 | 7,536 | 5,950 | 8,236 | 6,653 | 9,450 | 7,778 | 5,881 | 4,374 | 5,356 | 8,366 | 5,062 | 8,295 | 9,066 | 6,048 | 7,246 |
| Agriculture | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Business | -- | -- | -- | -- | -- | -- | -- | 16,745 | -- | 2,122 | -- | -- | -- | -- | 22,128 | -- | 9,175 |
| Graphics | -- | -- | -- | -- | -- | -- | -- | 42,097 | -- | -- | -- | -- | -- | -- | -- | -- | 42,097 |
| Home Economics | -- | -- | -- | -- | -- | -- | -- | 17,503 | -- | -- | -- | -- | -- | -- | -- | -- | 17,503 |
| Industrial | -- | -- | -- | -- | -- | -- | 20,103 | 23,201 | -- | -- | -- | -- | -- | -- | -- | -- | 23,121 |
| Service & Health | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Technical | -- | -- | -- | -- | -- | -- | -- | 17,731 | -- | -- | -- | -- | -- | -- | -- | -- | 17,731 |
| Television | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| General Education | 11,222 | 6,630 | 7,536 | 5,950 | 8,236 | 6,653 | 9,419 | 7,202 | 5,881 | 4,453 | 5,356 | 8,366 | 5,062 | 8,295 | 8,703 | 6,048 | 7,075 |
| Instructional Resources | 286 | 267 | 271 | 249 | 354 | 290 | 352 | 226 | 463 | 380 | 308 | 282 | 297 | 554 | 803 | 274 | 309 |
| Student Services | 618 | 848 | 687 | 886 | 968 | 1,460 | 1,532 | 1,263 | 1,043 | 645 | 746 | 910 | 996 | 1,040 | 2,238 | 1,140 | 1,104 |
| DIRECT COSTS | 12,126 | 7,745 | 8,494 | 7,085 | 9,558 | 8,403 | 11,334 | 9,267 | 7,387 | 5,399 | 6,410 | 9,558 | 6,355 | 9,889 | 12,107 | 7,462 | 8,659 |
| General Institutional | 1,143 | 660 | 761 | 544 | 1,254 | 1,036 | 1,286 | 843 | 1,209 | 1,051 | 1,314 | 619 | 971 | 1,730 | 2,026 | 1,004 | 1,015 |
| Physical Plant | 590 | 619 | 600 | 766 | 764 | 1,059 | 1,128 | 1,025 | 664 | 747 | 683 | 638 | 642 | 896 | 1,294 | 875 | 876 |
| INDIRECT COSTS | 1,733 | 1,279 | 1,361 | 1,310 | 2,018 | 2,095 | 2,414 | 1,868 | 1,873 | 1,798 | 1,997 | 1,257 | 1,613 | 2,626 | 3,320 | 1,879 | 1,891 |
| TOTAL COSTS | 13,859 | 9,024 | 9,855 | 8,395 | 11,576 | 10,498 | 13,748 | 11,135 | 9,260 | 7,197 | 8,407 | 10,815 | 7,968 | 12,515 | 15,427 | 9,341 | 10,550 |
| FTE Enrollment[2] | 255.6 | 333.6 | 108.8 | 439.5 | 188.1 | 638.9 | 417.7 | 1,947.6 | 246.7 | 353.1 | 501.6 | 275.5 | 195.2 | 409.3 | 101.1 | 194.3 | 6,606.6 |
| Agriculture | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Business | -- | -- | -- | -- | -- | -- | -- | 6.5 | -- | 12.0 | -- | -- | -- | -- | 2.7 | -- | 21.2 |
| Graphics | -- | -- | -- | -- | -- | -- | -- | 2.3 | -- | -- | -- | -- | -- | -- | -- | -- | 2.3 |
| Home Economics | -- | -- | -- | -- | -- | -- | -- | 19.4 | -- | -- | -- | -- | -- | -- | -- | -- | 19.4 |
| Industrial | -- | -- | -- | -- | -- | -- | 1.2 | 45.2 | -- | -- | -- | -- | -- | -- | -- | -- | 46.4 |
| Service & Health | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Technical | -- | -- | -- | -- | -- | -- | -- | 5.3 | -- | -- | -- | -- | -- | -- | -- | -- | 5.3 |
| Television | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| General Education | 255.6 | 333.6 | 108.8 | 439.5 | 188.1 | 638.9 | 416.5 | 1,868.9 | 246.7 | 341.1 | 501.6 | 275.5 | 195.2 | 409.3 | 98.4 | 194.3 | 6,512.0 |

[1]The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

[2]The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.





BEST COPY AVAILABLE

Schedule B-6

COMMUNITY SERVICES 1997-98 ACTUAL COSTS PER FTE BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

| | Chippewa Valley | Western | Southwest | Madison | Blackhawk | Gateway | Waukesha | Milwaukee | Moraine Park | Lakeshore | Fox Valley | Northeast | Mid-State | North-central | Nicolet | Indianhead | Statewide Average |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Instruction[1] | -- | 2,915 | -- | 2,041 | 3,637 | 4,205 | 4,788 | 5,195 | 5,111 | 1,647 | 3,147 | 1,869 | 3,847 | -- | -- | 2,556 | 2,961 |
| Agriculture | -- | -- | -- | 2,313 | -- | -- | 3,354 | -- | -- | 1,490 | 5,444 | 6,467 | 1,191 | -- | 3,070 | 3,144 | 2,962 |
| Business | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Graphics | -- | 2,760 | -- | -- | -- | -- | 7,523 | 7,955 | 1,859 | -- | 8,493 | 886 | -- | -- | 2,950 | -- | 7,483 |
| Home Economics | -- | 2,106 | -- | 2,054 | 800 | -- | 4,736 | 2,514 | 13,759 | 1,709 | 2,474 | 2,841 | 7,573 | -- | 3,949 | 2,120 | 2,687 |
| Industrial | -- | -- | -- | 2,638 | 12,857 | 1,069 | 4,462 | 3,463 | 3,557 | -- | 4,057 | 2,157 | 2,835 | -- | -- | 3,698 | 3,378 |
| Service & Health | -- | 6,600 | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 6,600 |
| Technical | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 11,292 | -- | -- | -- | -- | -- | 11,292 |
| Television | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| General Education | -- | 3,146 | -- | 1,994 | 4,654 | -- | 3,846 | 4,819 | 4,475 | -- | 2,406 | 1,704 | 2,468 | -- | 2,697 | 2,553 | 2,486 |
| Instructional Resources | -- | 287 | -- | 249 | 353 | 293 | 352 | 226 | 471 | 381 | 306 | 282 | 299 | -- | 790 | 278 | 288 |
| Student Services | -- | 849 | -- | 885 | 966 | 1,473 | 1,532 | 1,263 | 1,060 | 646 | 742 | 911 | 1,003 | -- | 2,203 | 1,158 | 1,043 |
| DIRECT COSTS | -- | 4,031 | -- | 3,175 | 4,950 | 5,971 | 6,672 | 6,084 | 6,642 | 2,674 | 4,195 | 3,062 | 5,149 | -- | 2,993 | 3,992 | 4,292 |
| General Institutional | -- | 817 | -- | 633 | 947 | 2,542 | 1,431 | 1,127 | 1,869 | 1,171 | 1,520 | 736 | 1,335 | -- | 1,931 | 1,029 | 951 |
| Physical Plant | -- | 619 | -- | 766 | 763 | 1,089 | 1,128 | 1,025 | 675 | 749 | 679 | 638 | 647 | -- | 1,274 | 889 | 821 |
| INDIRECT COSTS | -- | 1,436 | -- | 1,399 | 1,710 | 3,611 | 2,559 | 2,152 | 2,544 | 1,920 | 2,199 | 1,376 | 1,982 | -- | 3,205 | 1,918 | 1,772 |
| TOTAL COSTS | -- | 5,467 | -- | 4,574 | 6,666 | 9,582 | 9,231 | 8,236 | 9,186 | 4,594 | 6,394 | 4,438 | 7,131 | -- | 6,198 | 5,910 | 6,064 |
| FTE Enrollment[2] | -- | 13.2 | -- | 147.5 | 9.8 | 1.2 | 47.8 | 37.2 | 3.1 | 1.1 | 25.6 | 52.6 | 7.1 | -- | 8.0 | 5.6 | 359.8 |
| Agriculture | -- | -- | -- | 1.1 | -- | -- | 1.8 | -- | -- | 0.3 | 0.1 | 0.1 | 0.1 | -- | 0.1 | 0.1 | 3.7 |
| Business | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Graphics | -- | 0.6 | -- | -- | -- | -- | 9.4 | 11.4 | 0.2 | -- | 0.9 | 0.4 | -- | -- | 0.1 | -- | 23.0 |
| Home Economics | -- | 3.3 | -- | 34.7 | 3.4 | -- | 7.9 | 6.4 | 0.5 | 0.8 | 9.1 | 4.4 | 1.9 | -- | 3.0 | 1.3 | 76.7 |
| Industrial | -- | -- | -- | 7.0 | 0.4 | 1.2 | 6.8 | 5.3 | 2.0 | -- | 3.9 | 7.7 | 0.6 | -- | -- | 0.5 | 35.4 |
| Service & Health | -- | 0.2 | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 0.2 |
| Technical | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 0.7 | -- | -- | -- | -- | -- | 0.7 |
| Television | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| General Education | -- | 9.1 | -- | 104.7 | 6.0 | -- | 21.9 | 14.1 | 0.4 | -- | 10.9 | 40.0 | 4.5 | -- | 4.8 | 3.7 | 220.1 |

[1]The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

[2]The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.



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Schedule B-7

TOTAL 1997-98 ACTUAL COSTS PER FTE BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

| | Chippewa Valley | Western | Southwest | Madison | Blackhawk | Gateway | Waukesha | Milwaukee | Moraine Park | Lakeshore | Fox Valley | Northeast | Mid-State | North-central | Nicolet | Indianhead | Statewide Average |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Instruction[1] | 6,931 | 6,518 | 7,055 | 6,150 | 6,952 | 7,642 | 9,450 | 6,822 | 6,429 | 7,221 | 7,242 | 6,093 | 5,646 | 7,502 | 7,786 | 6,707 | 6,900 |
| Agriculture | 10,911 | 15,030 | 9,353 | 11,198 | 13,974 | 7,614 | 3,288 | 5,496 | 16,474 | 10,631 | 11,396 | 12,319 | 17,555 | 19,919 | 2,233 | 13,801 | 11,331 |
| Business | 5,577 | 4,084 | 5,043 | 5,044 | 5,874 | 6,283 | 7,556 | 5,206 | 5,262 | 5,167 | 5,995 | 4,427 | 4,727 | 6,025 | 6,476 | 5,696 | 5,419 |
| Graphics | -- | 5,728 | 2,506 | 10,155 | -- | 5,841 | 7,439 | 8,732 | 6,711 | 10,917 | 14,756 | 866 | -- | 10,715 | 2,950 | 2,702 | 8,740 |
| Home Economics | 4,805 | 8,352 | 11,921 | 5,602 | 1,261 | 8,321 | 6,128 | 8,741 | 11,721 | 3,651 | 4,384 | 6,279 | 7,740 | 1,450 | 5,929 | 3,627 | 6,555 |
| Industrial | 10,556 | 9,857 | 9,393 | 10,256 | 13,002 | 14,725 | 13,098 | 9,944 | 6,815 | 15,364 | 11,715 | 9,028 | 7,836 | 10,619 | 17,757 | 8,111 | 10,299 |
| Service & Health | 7,268 | 9,945 | 8,394 | 10,491 | 8,386 | 10,120 | 12,635 | 10,445 | 8,414 | 11,431 | 8,299 | 8,501 | 7,356 | 8,492 | 12,158 | 9,245 | 9,563 |
| Technical | 6,320 | 11,701 | 10,718 | 8,942 | 3,104 | 11,455 | 16,559 | 10,173 | 8,006 | 12,932 | 9,786 | 8,268 | 7,098 | 8,608 | 11,717 | 9,617 | 9,820 |
| Television | -- | 6,658 | -- | -- | -- | 6,346 | -- | 6,064 | -- | -- | -- | -- | -- | -- | -- | -- | 6,178 |
| General Education | 6,387 | 4,550 | 5,720 | 4,183 | 6,138 | 6,056 | 7,486 | 5,699 | 4,880 | 4,939 | 5,682 | 4,447 | 4,213 | 6,565 | 6,567 | 5,178 | 5,412 |
| Instructional Resources | 286 | 267 | 271 | 249 | 354 | 290 | 352 | 226 | 463 | 380 | 308 | 282 | 297 | 439 | 803 | 274 | 300 |
| Student Services | 618 | 848 | 687 | 886 | 968 | 1,459 | 1,532 | 1,283 | 1,043 | 644 | 746 | 910 | 996 | 823 | 2,238 | 1,140 | 1,043 |
| DIRECT COSTS | 7,835 | 7,633 | 8,013 | 7,285 | 8,274 | 9,391 | 11,334 | 8,311 | 7,935 | 8,245 | 8,296 | 7,285 | 6,939 | 8,764 | 10,827 | 8,121 | 8,243 |
| General Institutional | 1,244 | 944 | 939 | 806 | 1,424 | 1,308 | 1,679 | 987 | 1,612 | 1,533 | 1,700 | 861 | 1,316 | 1,574 | 2,451 | 1,328 | 1,214 |
| Physical Plant | 589 | 619 | 600 | 766 | 764 | 1,059 | 1,128 | 1,025 | 664 | 747 | 683 | 638 | 642 | 709 | 1,294 | 875 | 823 |
| INDIRECT COSTS | 1,833 | 1,563 | 1,539 | 1,572 | 2,188 | 2,367 | 2,807 | 2,012 | 2,276 | 2,280 | 2,383 | 1,499 | 1,958 | 2,283 | 3,745 | 2,203 | 2,037 |
| TOTAL COSTS | 9,668 | 9,196 | 9,552 | 8,857 | 10,462 | 11,758 | 14,141 | 10,323 | 10,211 | 10,525 | 10,679 | 8,784 | 8,897 | 11,047 | 14,572 | 10,324 | 10,280 |
| FTE Enrollment[2] | 2,884.9 | 3,181.3 | 1,218.3 | 8,258.6 | 1,571.7 | 3,527.9 | 3,277.4 | 11,703.3 | 2,613.1 | 1,818.0 | 4,761.7 | 4,161.6 | 1,888.9 | 2,285.2 | 943.4 | 2,392.9 | 56,488.2 |
| Agriculture | 59.3 | 56.1 | 85.8 | 192.8 | 23.1 | 34.7 | 5.3 | 123.5 | 38.4 | 35.0 | 143.4 | 48.4 | 18.6 | 43.9 | 0.4 | 51.3 | 960.0 |
| Business | 808.0 | 828.2 | 326.4 | 1,916.8 | 423.4 | 936.2 | 840.6 | 2,200.9 | 633.8 | 502.4 | 1,089.8 | 1,268.7 | 557.6 | 525.4 | 211.1 | 760.0 | 13,849.3 |
| Graphics | -- | 152.5 | 8.8 | 245.3 | -- | 70.2 | 16.1 | 325.7 | 26.0 | 12.2 | 61.8 | 0.4 | -- | 27.3 | 0.1 | 0.5 | 946.9 |
| Home Economics | 74.6 | 101.8 | 64.9 | 331.2 | 59.7 | 89.1 | 200.6 | 460.8 | 74.4 | 38.6 | 321.3 | 86.4 | 55.0 | 29.0 | 85.4 | 89.4 | 2,162.2 |
| Industrial | 388.9 | 298.7 | 116.2 | 542.6 | 152.5 | 234.2 | 345.9 | 872.4 | 431.2 | 108.3 | 493.8 | 574.0 | 158.6 | 195.7 | 41.3 | 428.4 | 5,382.7 |
| Service & Health | 525.2 | 597.1 | 184.7 | 1,077.9 | 289.6 | 554.4 | 518.0 | 1,387.0 | 374.7 | 275.5 | 818.8 | 694.2 | 335.5 | 367.3 | 124.2 | 287.7 | 8,411.8 |
| Technical | 152.7 | 94.7 | 48.4 | 255.0 | 64.8 | 158.4 | 227.8 | 351.9 | 206.2 | 111.9 | 244.0 | 234.4 | 120.8 | 183.1 | 13.5 | 120.5 | 2,588.1 |
| Television | -- | 3.7 | -- | -- | -- | 13.2 | -- | 31.8 | -- | -- | -- | -- | -- | -- | -- | -- | 48.7 |
| General Education | 876.2 | 1,048.5 | 383.1 | 3,697.0 | 558.6 | 1,437.5 | 1,123.1 | 5,949.3 | 828.4 | 734.1 | 1,588.8 | 1,235.1 | 642.8 | 913.5 | 467.4 | 655.1 | 22,138.5 |

[1]The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

[2]The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

Schedule C-1

ACTUAL 1997-98 AGRICULTURE DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

| Technical College | Full-Time Equivalent Students: Associate Degree | Technical Diploma | Vocational-Adult | Non-Postsecondary | Community Services | Total | FTE's % of Total | Total Cost: Amount | Total Cost: Percent |
|---|---|---|---|---|---|---|---|---|---|
| Chippewa Valley | 22.2 | 33.9 | 3.2 | -- | -- | 59.3 | 6.2% | $856,028 | 5.8% |
| Western | 17.6 | 37.4 | 1.1 | -- | -- | 56.1 | 5.8% | 1,063,483 | 7.2% |
| Southwest | 25.4 | 60.3 | 0.2 | -- | -- | 85.9 | 9.0% | 1,042,917 | 7.1% |
| Madison | 149.5 | 37.4 | 4.8 | -- | 1.1 | 192.8 | 20.1% | 2,813,592 | 19.1% |
| Blackhawk | -- | 21.8 | 1.3 | -- | -- | 23.1 | 2.4% | 438,408 | 3.0% |
| Gateway | 34.3 | -- | 0.4 | -- | -- | 34.7 | 3.6% | 406,514 | 2.8% |
| Waukesha | 0.2 | -- | 3.3 | -- | 1.8 | 5.3 | 0.6% | 35,908 | 0.2% |
| Milwaukee | 122.1 | -- | 1.4 | -- | -- | 123.5 | 12.9% | 1,087,594 | 7.4% |
| Moraine Park | 11.0 | 27.2 | 0.2 | -- | -- | 38.4 | 4.0% | 871,061 | 5.9% |
| Lakeshore | -- | 31.8 | 2.9 | -- | 0.3 | 35.0 | 3.7% | 510,922 | 3.5% |
| Fox Valley | 78.5 | 54.3 | 10.5 | -- | 0.1 | 143.4 | 14.9% | 2,267,910 | 15.4% |
| Northeast | 10.4 | 25.2 | 12.7 | -- | 0.1 | 48.4 | 5.0% | 770,275 | 5.2% |
| Mid-State | -- | 18.5 | -- | -- | 0.1 | 18.6 | 1.9% | 437,243 | 3.0% |
| Northcentral | -- | 41.9 | 2.0 | -- | -- | 43.9 | 4.6% | 1,143,439 | 7.8% |
| Nicolet | -- | -- | 0.3 | -- | 0.1 | 0.4 | -- | 2,737 | -- |
| Indianhead | -- | 49.3 | 1.9 | -- | 0.1 | 51.3 | 5.3% | 972,471 | 6.6% |
| TOTAL | 471.2 | 439.0 | 46.2 | -- | 3.7 | 960.1 | 100.0% | $14,720,502 | 100.0% |
| PERCENT OF TOTAL | 49.1% | 45.7% | 4.8% | -- | 0.4% | 100.0% | | | |
| Associate Degree | $5,568,944 | | | | | | | | |
| Technical Diploma | | $8,673,005 | | | | | | | |
| Vocational-Adult | | | $453,933 | | | | | | |
| Non-Postsecondary | | | | -- | | | | | |
| Community Services | | | | | $24,620 | | | | |
| PERCENT OF COST | 37.8% | 58.9% | 3.1% | -- | 0.2% | 100.0% | | | |

Schedule C-2

ACTUAL 1997-98 BUSINESS DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

| Technical College | Full-Time Equivalent Students: Associate Degree | Technical Diploma | Vocational-Adult | Non-Postsecondary | Community Services | Total | FTE's % of Total | Total Cost: Amount | Total Cost: Percent |
|---|---|---|---|---|---|---|---|---|---|
| Chippewa Valley | 651.8 | 47.2 | 109.0 | -- | -- | 808.0 | 5.8% | $6,504,786 | 5.5% |
| Western | 747.4 | 16.4 | 64.4 | -- | -- | 828.2 | 6.0% | 5,303,594 | 4.5% |
| Southwest | 286.3 | 31.6 | 8.5 | -- | -- | 326.4 | 2.3% | 2,372,807 | 2.0% |
| Madison | 1,769.8 | 35.2 | 111.8 | -- | -- | 1,916.8 | 13.8% | 14,576,967 | 12.3% |
| Blackhawk | 363.9 | 12.5 | 47.0 | -- | -- | 423.4 | 3.1% | 3,880,317 | 3.3% |
| Gateway | 837.9 | 52.4 | 45.9 | -- | -- | 936.2 | 6.8% | 9,518,791 | 8.1% |
| Waukesha | 700.4 | 31.6 | 108.7 | -- | -- | 840.7 | 6.1% | 10,028,091 | 8.5% |
| Milwaukee | 2,152.4 | 14.6 | 27.4 | 6.5 | -- | 2,200.9 | 15.9% | 18,641,448 | 15.8% |
| Moraine Park | 586.8 | 20.7 | 26.3 | -- | -- | 633.8 | 4.6% | 5,549,882 | 4.7% |
| Lakeshore | 442.4 | 18.3 | 29.7 | 12.0 | -- | 502.4 | 3.6% | 4,020,652 | 3.4% |
| Fox Valley | 1,009.1 | 10.6 | 70.1 | -- | -- | 1,089.8 | 7.9% | 9,952,032 | 8.4% |
| Northeast | 1,133.2 | 24.1 | 131.4 | -- | -- | 1,288.7 | 9.3% | 8,866,630 | 7.5% |
| Mid-State | 512.3 | 27.6 | 17.7 | -- | -- | 557.6 | 4.0% | 4,325,775 | 3.7% |
| Northcentral | 495.6 | 2.1 | 27.7 | -- | -- | 525.4 | 3.8% | 4,866,255 | 4.1% |
| Nicolet | 198.5 | 2.3 | 7.6 | 2.7 | -- | 211.1 | 1.5% | 2,692,190 | 2.3% |
| Indianhead | 661.9 | 18.6 | 79.5 | -- | -- | 760.0 | 5.5% | 6,918,796 | 5.9% |
| TOTAL | 12,549.7 | 365.8 | 912.7 | 21.2 | -- | 13,849.4 | 100.0% | $118,019,013 | 100.0% |
| PERCENT OF TOTAL | 90.6% | 2.6% | 6.6% | 0.2% | -- | 100.0% | | | |
| Associate Degree | $105,409,788 | | | | | | | | |
| Technical Diploma | | $4,580,016 | | | | | | | |
| Vocational-Adult | | | $7,762,151 | | | | | | |
| Non-Postsecondary | | | | $267,058 | | | | | |
| Community Services | | | | | -- | | | | |
| PERCENT OF COST | 89.3% | 3.9% | 6.6% | 0.2% | -- | 100.0% | | | |

Schedule C-3

ACTUAL 1997-98 GRAPHICS DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

| Technical College | Full-Time Equivalent Students: Associate Degree | Technical Diploma | Vocational-Adult | Non-Postsecondary | Community Services | Total | FTE's % of Total | Total Cost: Amount | Total Cost: Percent |
|---|---|---|---|---|---|---|---|---|---|
| Chippewa Valley | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Western | 145.1 | 5.0 | 1.8 | -- | 0.6 | 152.5 | 16.1% | 1,264,239 | 10.9% |
| Southwest | -- | 8.8 | -- | -- | -- | 8.8 | 0.9% | 38,584 | 0.3% |
| Madison | 242.8 | -- | 2.5 | -- | -- | 245.3 | 25.9% | 3,285,194 | 28.2% |
| Blackhawk | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Gateway | 66.0 | 3.9 | 0.3 | -- | -- | 70.2 | 7.4% | 677,077 | 5.8% |
| Waukesha | 6.7 | -- | -- | -- | 9.4 | 16.1 | 1.7% | 193,702 | 1.7% |
| Milwaukee | 288.1 | 7.5 | 16.5 | 2.3 | 11.4 | 325.8 | 34.4% | 4,075,515 | 35.0% |
| Moraine Park | 19.1 | 6.6 | 0.1 | -- | 0.2 | 26.0 | 2.8% | 276,297 | 2.4% |
| Lakeshore | -- | 10.8 | 1.4 | -- | -- | 12.2 | 1.3% | 182,358 | 1.6% |
| Fox Valley | 25.1 | 19.0 | 16.8 | -- | 0.9 | 61.8 | 6.5% | 1,233,406 | 10.6% |
| Northeast | -- | -- | -- | -- | 0.4 | 0.4 | -- | 1,143 | -- |
| Mid-State | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Northcentral | 27.3 | -- | -- | -- | -- | 27.3 | 2.9% | 406,211 | 3.5% |
| Nicolet | -- | -- | -- | -- | 0.1 | 0.1 | -- | 1,053 | -- |
| Indianhead | -- | -- | 0.5 | -- | -- | 0.5 | 0.1% | 2,765 | -- |
| TOTAL | 820.2 | 61.6 | 39.9 | 2.3 | 23.0 | 947.0 | 100.0% | $11,637,544 | 100.0% |
| PERCENT OF TOTAL | 86.6% | 6.5% | 4.2% | 0.3% | 2.4% | 100.0% | | | |
| Associate Degree | $9,674,236 | | | | | | | | |
| Technical Diploma | | $909,430 | | | | | | | |
| Vocational-Adult | | | $683,283 | | | | | | |
| Non-Postsecondary | | | | $104,142 | | | | | |
| Community Services | | | | | $266,453 | | | | |
| PERCENT OF COST | 83.1% | 7.8% | 5.9% | 0.9% | 2.3% | 100.0% | | | |



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Schedule C-4

ACTUAL 1997-98 HOME ECONOMICS DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

| Technical College | Full-Time Equivalent Students: Associate Degree | Technical Diploma | Vocational-Adult | Non-Postsecondary | Community Services | Total | FTE's % of Total | Total Cost: Amount | Total Cost: Percent |
|---|---|---|---|---|---|---|---|---|---|
| Chippewa Valley | 24.3 | 28.0 | 22.3 | -- | -- | 74.6 | 3.5% | $532,060 | 2.5% |
| Western | 63.2 | 8.2 | 27.1 | -- | 3.3 | 101.8 | 4.7% | 1,149,646 | 5.3% |
| Southwest | 37.7 | 15.4 | 11.8 | -- | -- | 64.9 | 3.0% | 978,279 | 4.6% |
| Madison | 168.3 | 19.4 | 108.8 | -- | 34.7 | 331.2 | 15.3% | 2,725,613 | 12.7% |
| Blackhawk | 20.6 | 19.4 | 16.3 | -- | 3.4 | 59.7 | 2.8% | 212,442 | 1.0% |
| Gateway | 57.8 | 2.8 | 28.6 | -- | -- | 89.2 | 4.1% | 1,118,935 | 5.2% |
| Waukesha | 81.6 | 3.0 | 108.1 | -- | 7.9 | 200.6 | 9.3% | 2,064,247 | 9.6% |
| Milwaukee | 280.5 | 44.7 | 109.8 | 19.4 | 6.4 | 460.8 | 21.3% | 5,774,534 | 26.9% |
| Moraine Park | 43.2 | 15.2 | 15.5 | -- | 0.5 | 74.4 | 3.4% | 1,262,782 | 5.9% |
| Lakeshore | 2.8 | 21.0 | 14.1 | -- | 0.8 | 38.7 | 1.8% | 239,043 | 1.1% |
| Fox Valley | 206.5 | 16.5 | 89.2 | -- | 9.1 | 321.3 | 14.9% | 2,288,189 | 10.6% |
| Northeast | 1.9 | 32.5 | 47.6 | -- | 4.4 | 86.4 | 4.0% | 778,911 | 3.6% |
| Mid-State | 18.9 | 22.8 | 11.3 | -- | 1.9 | 54.9 | 2.5% | 633,471 | 2.9% |
| Northcentral | 17.6 | -- | 11.4 | -- | -- | 29.0 | 1.3% | 108,636 | 0.5% |
| Nicolet | 47.9 | 0.2 | 34.4 | -- | 2.9 | 85.4 | 4.0% | 1,037,104 | 4.8% |
| Indianhead | 46.1 | -- | 41.9 | -- | 1.3 | 89.3 | 4.1% | 591,880 | 2.8% |
| TOTAL | 1,118.9 | 249.1 | 698.2 | 19.4 | 76.6 | 2,162.2 | 100.0% | $21,495,772 | 100.0% |
| PERCENT OF TOTAL | 51.8% | 11.5% | 32.3% | 0.9% | 3.5% | 100.0% | | | |
| Associate Degree | $12,884,388 | | | | | | | | |
| Technical Diploma | | $2,774,051 | | | | | | | |
| Vocational-Adult | | | $4,981,320 | | | | | | |
| Non-Postsecondary | | | | $413,091 | | | | | |
| Community Services | | | | | $442,922 | | | | |
| PERCENT OF COST | 59.9% | 12.9% | 23.2% | 1.9% | 2.1% | 100.0% | | | |

Schedule C-5

ACTUAL 1997-98 INDUSTRIAL DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

| Technical College | Full-Time Equivalent Students: Associate Degree | Technical Diploma | Vocational-Adult | Non-Postsecondary | Community Services | Total | FTE's % of Total | Total Cost: Amount | Total Cost: Percent |
|---|---|---|---|---|---|---|---|---|---|
| Chippewa Valley | 4.2 | 357.6 | 27.1 | -- | -- | 388.9 | 7.2% | $5,445,616 | 7.1% |
| Western | -- | 274.4 | 24.3 | -- | -- | 298.7 | 5.5% | 3,895,685 | 5.1% |
| Southwest | 0.9 | 107.0 | 8.3 | -- | -- | 116.2 | 2.2% | 1,417,753 | 1.8% |
| Madison | 31.0 | 461.0 | 43.6 | -- | 7.0 | 542.6 | 10.1% | 7,335,502 | 9.5% |
| Blackhawk | 2.9 | 119.1 | 30.1 | -- | 0.4 | 152.5 | 2.8% | 2,715,586 | 3.5% |
| Gateway | 19.7 | 199.0 | 14.3 | -- | 1.2 | 234.2 | 4.4% | 4,696,135 | 6.1% |
| Waukesha | 1.7 | 298.7 | 37.5 | 1.2 | 6.8 | 345.9 | 6.4% | 6,370,517 | 8.3% |
| Milwaukee | -- | 704.8 | 117.1 | 45.2 | 5.3 | 872.4 | 16.2% | 12,136,439 | 15.8% |
| Moraine Park | 5.8 | 418.6 | 4.9 | -- | 2.0 | 431.3 | 8.0% | 4,609,825 | 6.0% |
| Lakeshore | 4.0 | 91.0 | 13.3 | -- | -- | 108.3 | 2.0% | 2,213,892 | 2.9% |
| Fox Valley | 53.5 | 357.3 | 79.1 | -- | 3.9 | 493.8 | 9.2% | 8,012,518 | 10.4% |
| Northeast | 7.6 | 457.2 | 101.5 | -- | 7.7 | 574.0 | 10.7% | 6,970,390 | 9.1% |
| Mid-State | 17.0 | 128.5 | 12.4 | -- | 0.6 | 158.5 | 2.9% | 1,840,117 | 2.4% |
| Northcentral | 8.1 | 168.8 | 18.8 | -- | -- | 195.7 | 3.6% | 2,909,841 | 3.8% |
| Nicolet | -- | 38.7 | 2.6 | -- | -- | 41.3 | 0.8% | 1,159,714 | 1.5% |
| Indianhead | 11.4 | 388.0 | 28.5 | -- | 0.5 | 428.4 | 8.0% | 5,142,775 | 6.7% |
| TOTAL | 167.8 | 4,569.7 | 563.4 | 46.4 | 35.4 | 5,382.7 | 100.0% | $76,872,305 | 100.0% |
| PERCENT OF TOTAL | 3.1% | 84.9% | 10.5% | 0.9% | 0.6% | 100.0% | | | |
| Associate Degree | $2,440,407 | | | | | | | | |
| Technical Diploma | | $65,121,519 | | | | | | | |
| Vocational-Adult | | | $7,789,933 | | | | | | |
| Non-Postsecondary | | | | $1,259,657 | | | | | |
| Community Services | | | | | $260,789 | | | | |
| PERCENT OF COST | 3.2% | 84.7% | 10.1% | 1.6% | 0.4% | 100.0% | | | |

Schedule C-6

ACTUAL 1997-98 SERVICE AND HEALTH DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

| Technical College | Full-Time Equivalent Students: Associate Degree | Technical Diploma | Vocational-Adult | Non-Postsecondary | Community Services | Total | FTE's % of Total | Total Cost: Amount | Percent |
|---|---|---|---|---|---|---|---|---|---|
| Chippewa Valley | 330.2 | 90.2 | 104.7 | -- | -- | 525.1 | 6.2% | $5,291,190 | 4.7% |
| Western | 415.7 | 117.8 | 63.4 | -- | 0.2 | 597.1 | 7.1% | 7,836,367 | 7.0% |
| Southwest | 55.9 | 75.6 | 53.2 | -- | -- | 184.7 | 2.2% | 2,044,004 | 1.8% |
| Madison | 577.1 | 380.8 | 120.1 | -- | -- | 1,078.0 | 12.8% | 14,844,654 | 13.2% |
| Blackhawk | 172.9 | 67.6 | 49.1 | -- | -- | 289.6 | 3.4% | 3,529,595 | 3.1% |
| Gateway | 272.6 | 179.0 | 102.8 | -- | -- | 554.4 | 6.6% | 8,126,943 | 7.2% |
| Waukesha | 229.3 | 200.9 | 87.8 | -- | -- | 518.0 | 6.2% | 9,279,573 | 8.3% |
| Milwaukee | 940.0 | 302.2 | 144.8 | -- | -- | 1,387.0 | 16.5% | 20,071,664 | 17.8% |
| Moraine Park | 201.4 | 129.9 | 43.4 | -- | -- | 374.7 | 4.5% | 4,756,508 | 4.2% |
| Lakeshore | 140.3 | 66.0 | 69.2 | -- | -- | 275.5 | 3.3% | 4,318,345 | 3.8% |
| Fox Valley | 467.4 | 127.0 | 224.4 | -- | -- | 818.8 | 9.7% | 9,862,495 | 8.8% |
| Northeast | 392.2 | 149.9 | 152.1 | -- | -- | 694.2 | 8.2% | 8,011,392 | 7.1% |
| Mid-State | 133.5 | 150.5 | 51.5 | -- | -- | 335.5 | 4.0% | 3,705,935 | 3.3% |
| Northcentral | 252.3 | 71.2 | 43.8 | -- | -- | 367.3 | 4.4% | 4,495,365 | 4.0% |
| Nicolet | 46.9 | 34.4 | 42.9 | -- | -- | 124.2 | 1.5% | 2,546,296 | 2.3% |
| Indianhead | 105.2 | 98.8 | 83.7 | -- | -- | 287.7 | 3.4% | 3,862,604 | 3.4% |
| TOTAL | 4,732.9 | 2,241.8 | 1,436.9 | -- | 0.2 | 8,411.8 | 100.0% | $112,582,930 | 100.0% |
| PERCENT OF TOTAL | 56.3% | 26.6% | 17.1% | -- | -- | 100.0% | | | |
| Associate Degree | $66,157,720 | | | | | | | | |
| Technical Diploma | | $30,888,852 | | | | | | | |
| Vocational-Adult | | | $15,534,600 | | | | | | |
| Non-Postsecondary | | | | -- | | | | | |
| Community Services | | | | | $1,758 | | | | |
| PERCENT OF COST | 58.8% | 27.4% | 13.8% | -- | -- | 100.0% | | | |

Schedule C-7

ACTUAL 1997-98 TECHNICAL DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

| Technical College | Full-Time Equivalent Students: Associate Degree | Technical Diploma | Vocational-Adult | Non-Postsecondary | Community Services | Total | FTE's % of Total | Total Cost: Amount | Total Cost: Percent |
|---|---|---|---|---|---|---|---|---|---|
| Chippewa Valley | 149.3 | 3.1 | 0.3 | -- | -- | 152.7 | 5.9% | $1,354,062 | 3.8% |
| Western | 94.6 | -- | 0.1 | -- | -- | 94.7 | 3.7% | 1,427,319 | 4.0% |
| Southwest | 48.4 | -- | -- | -- | -- | 48.4 | 1.9% | 664,257 | 1.9% |
| Madison | 254.0 | -- | 1.0 | -- | -- | 255.0 | 9.8% | 3,060,943 | 8.6% |
| Blackhawk | 61.4 | -- | 3.4 | -- | -- | 64.8 | 2.5% | 373,170 | 1.1% |
| Gateway | 152.5 | 1.1 | 4.9 | -- | -- | 158.5 | 6.1% | 2,569,754 | 7.2% |
| Waukesha | 219.2 | 3.2 | 5.4 | -- | -- | 227.8 | 8.8% | 5,146,072 | 14.5% |
| Milwaukee | 344.4 | -- | 2.2 | 5.3 | -- | 351.9 | 13.6% | 4,984,363 | 14.0% |
| Moraine Park | 206.2 | -- | -- | -- | -- | 206.2 | 8.0% | 2,514,451 | 7.1% |
| Lakeshore | 99.0 | -- | 12.9 | -- | -- | 111.9 | 4.3% | 1,953,084 | 5.5% |
| Fox Valley | 228.6 | -- | 14.7 | -- | 0.7 | 244.0 | 9.4% | 3,355,610 | 9.5% |
| Northeast | 221.7 | 4.8 | 7.9 | -- | -- | 234.4 | 9.1% | 2,642,336 | 7.4% |
| Mid-State | 120.6 | -- | 0.2 | -- | -- | 120.8 | 4.7% | 1,288,080 | 3.6% |
| Northcentral | 179.7 | 2.6 | 0.8 | -- | -- | 183.1 | 7.1% | 2,267,349 | 6.4% |
| Nicolet | 13.5 | -- | -- | -- | -- | 13.5 | 0.5% | 263,888 | 0.7% |
| Indianhead | 114.6 | 5.5 | 0.4 | -- | -- | 120.5 | 4.6% | 1,661,152 | 4.7% |
| TOTAL | 2,507.7 | 20.3 | 54.2 | 5.3 | 0.7 | 2,588.2 | 100.0% | $35,525,890 | 100.0% |
| PERCENT OF TOTAL | 96.9% | 0.8% | 2.1% | 0.2% | -- | 100.0% | | | |
| Associate Degree | $34,258,526 | | | | | | | | |
| Technical Diploma | | $313,559 | | | | | | | |
| Vocational-Adult | | | $826,763 | | | | | | |
| Non-Postsecondary | | | | $115,782 | | | | | |
| Community Services | | | | | $11,260 | | | | |
| PERCENT OF COST | 96.5% | 0.9% | 2.3% | 0.3% | -- | 100.0% | | | |

Schedule C-8
ACTUAL 1997-98 TELEVISION DIVISION FTE STUDENTS AND COST BY DISTRICT
(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

| Technical College | Full-Time Equivalent Students: Associate Degree | Technical Diploma | Vocational-Adult | Non-Postsecondary | Community Services | Total | FTE's % of Total | Total Cost: Amount | Total Cost: Percent |
|---|---|---|---|---|---|---|---|---|---|
| Chippewa Valley | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Western | 3.7 | -- | -- | -- | -- | 3.7 | 7.6 | $ 34,258 | 7.3 |
| Southwest | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Madison | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Blackhawk | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Gateway | 13.2 | -- | -- | -- | -- | 13.2 | 27.1 | 134,535 | 28.7 |
| Waukesha | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Milwaukee | 31.8 | -- | -- | -- | -- | 31.8 | 65.3 | 300,260 | 64.0 |
| Moraine Park | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Lakeshore | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Fox Valley | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Northeast | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Mid-State | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Northcentral | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Nicolet | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Indianhead | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| TOTAL | 48.7 | -- | -- | -- | -- | 48.7 | 100.0% | $469,053 | 100.0% |
| PERCENT OF TOTAL | 100.0% | -- | -- | -- | -- | 100.0% | | | |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Associate Degree | $469,053 | | | | | | | | |
| Technical Diploma | | -- | | | | | | | |
| Vocational-Adult | | | -- | | | | | | |
| Non-Postsecondary | | | | -- | | | | | |
| Community Services | | | | | -- | | | | |
| PERCENT OF COST | 100.0% | -- | -- | -- | -- | 100.0% | | | |

Schedule C-9

ACTUAL 1997-98 GENERAL EDUCATION DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

| Technical College | Full-Time Equivalent Students: College Parallel | Associate Degree | Technical Diploma | Vocational-Adult | Non-Postsecondary | Community Services | Total | FTE's % of Total | Total Cost: Amount | Total Cost: Percent |
|---|---|---|---|---|---|---|---|---|---|---|
| Chippewa Valley | -- | 510.7 | 81.3 | 28.6 | 255.6 | -- | 876.2 | 4.0% | $7,906,654 | 4.2% |
| Western | -- | 654.4 | 33.6 | 17.7 | 333.6 | 9.2 | 1,048.5 | 4.7% | $7,281,028 | 3.9% |
| Southwest | -- | 189.3 | 32.6 | 52.5 | 108.7 | -- | 383.1 | 1.7% | $3,080,303 | 1.6% |
| Madison | 2,048.2 | 999.2 | 40.3 | 65.0 | 439.5 | 104.8 | 3,697.0 | 16.7% | $24,502,083 | 12.9% |
| Blackhawk | -- | 316.4 | 21.5 | 26.5 | 188.1 | 6.1 | 558.6 | 2.5% | $5,293,437 | 2.8% |
| Gateway | -- | 711.2 | 40.5 | 46.8 | 639.0 | -- | 1,437.5 | 6.5% | $14,232,388 | 7.5% |
| Waukesha | -- | 590.3 | 50.7 | 43.7 | 416.5 | 21.9 | 1,123.1 | 5.1% | $13,231,356 | 7.0% |
| Milwaukee | 2,361.0 | 1,610.7 | 12.9 | 81.8 | 1,868.8 | 14.1 | 5,949.3 | 26.9% | $53,751,325 | 28.4% |
| Moraine Park | -- | 418.9 | 126.9 | 35.4 | 246.7 | 0.5 | 828.4 | 3.7% | $6,841,585 | 3.6% |
| Lakeshore | -- | 374.9 | 8.7 | 9.4 | 341.1 | -- | 734.1 | 3.3% | $5,697,333 | 3.0% |
| Fox Valley | -- | 976.9 | 43.0 | 56.4 | 501.6 | 10.9 | 1,588.8 | 7.2% | $13,874,319 | 7.3% |
| Northeast | -- | 809.0 | 70.6 | 40.0 | 275.5 | 40.0 | 1,235.1 | 5.6% | $8,517,640 | 4.5% |
| Mid-State | -- | 386.2 | 43.1 | 13.9 | 195.1 | 4.5 | 642.8 | 2.9% | $4,576,125 | 2.4% |
| Northcentral | -- | 442.1 | 35.5 | 26.6 | 409.3 | -- | 913.5 | 4.1% | $9,048,833 | 4.8% |
| Nicolet | 244.3 | 97.2 | 15.4 | 7.4 | 98.3 | 4.8 | 467.4 | 2.1% | $6,043,672 | 3.2% |
| Indianhead | -- | 353.9 | 74.4 | 28.8 | 194.3 | 3.7 | 655.1 | 3.0% | $5,549,429 | 2.9% |
| TOTAL | 4,653.5 | 9,441.3 | 731.0 | 580.5 | 6,511.7 | 220.5 | 22,138.5 | 100.0% | $189,427,510 | 100.0% |
| PERCENT OF TOTAL | 21.0% | 42.7% | 3.3% | 2.6% | 29.4% | 1.0% | 100.0% | | | |
| College Parallel | $35,337,897 | | | | | | | | | |
| Associate Degree | | $71,309,110 | | | | | | | | |
| Technical Diploma | | | $8,296,045 | | | | | | | |
| Vocational-Adult | | | | $5,767,041 | | | | | | |
| Non-Postsecondary | | | | | $67,542,794 | | | | | |
| Community Services | | | | | | $1,174,623 | | | | |
| PERCENT OF COST | 18.7% | 37.6% | 4.4% | 3.0% | 35.7% | 0.6% | 100.0% | | | |

Schedule C-10

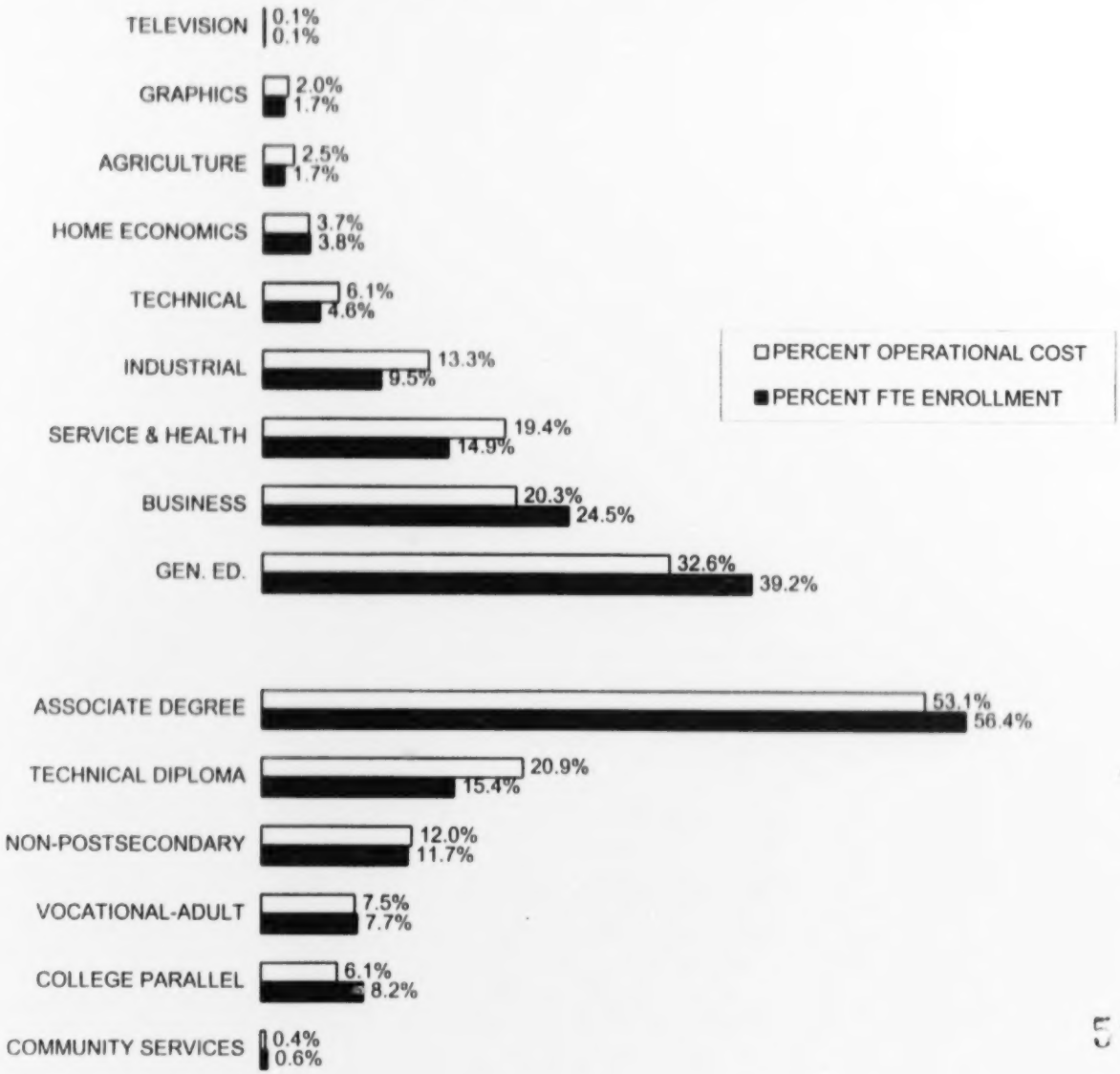
ACTUAL 1997-98 TOTAL FTE STUDENTS AND COST BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

| Technical College | Full-Time Equivalent Students: College Parallel | Associate Degree | Technical Diploma | Vocational-Adult | Non-Postsecondary | Community Services | Total | FTE's % of Total | Total Cost: Amount | Total Cost: Percent |
|---|---|---|---|---|---|---|---|---|---|---|
| Chippewa Valley | - | 1,692.6 | 641.4 | 295.3 | 255.6 | -- | 2,884.9 | 5.1% | $27,890,396 | 4.8% |
| Western | - | 2,141.7 | 492.8 | 200.0 | 333.6 | 13.2 | 3,181.3 | 5.6% | $29,255,619 | 5.0% |
| Southwest | - | 643.8 | 331.3 | 134.4 | 108.8 | -- | 1,218.3 | 2.2% | $11,638,904 | 2.0% |
| Madison | 2,048.2 | 4,191.7 | 974.0 | 457.7 | 439.5 | 147.5 | 8,258.6 | 14.6% | $73,144,548 | 12.6% |
| Blackhawk | - | 938.1 | 262.0 | 173.7 | 188.1 | 9.8 | 1,571.7 | 2.8% | $16,442,955 | 2.8% |
| Gateway | - | 2,165.1 | 478.8 | 243.9 | 638.9 | 1.2 | 3,527.9 | 6.3% | $41,481,074 | 7.1% |
| Waukesha | - | 1,829.5 | 588.0 | 394.4 | 417.7 | 47.8 | 3,277.4 | 5.8% | $46,349,463 | 8.0% |
| Milwaukee | 2,361.0 | 5,770.0 | 1,086.6 | 500.9 | 1,947.6 | 37.2 | 11,703.3 | 20.7% | $120,823,142 | 20.8% |
| Moraine Park | - | 1,492.4 | 745.1 | 125.8 | 246.7 | 3.1 | 2,613.1 | 4.6% | $26,682,391 | 4.6% |
| Lakeshore | - | 1,063.4 | 247.6 | 152.8 | 353.1 | 1.1 | 1,818.0 | 3.2% | $19,135,629 | 3.3% |
| Fox Valley | - | 3,045.6 | 627.7 | 561.2 | 501.6 | 25.6 | 4,761.7 | 8.4% | $50,846,478 | 8.8% |
| Northeast | - | 2,576.1 | 764.3 | 493.1 | 275.5 | 52.6 | 4,161.6 | 7.4% | $36,558,717 | 6.3% |
| Mid-State | - | 1,188.6 | 391.0 | 107.0 | 195.2 | 7.1 | 1,888.9 | 3.3% | $16,806,746 | 2.9% |
| Northcentral | - | 1,422.7 | 322.0 | 131.2 | 409.3 | -- | 2,285.2 | 4.1% | $25,245,931 | 4.3% |
| Nicolet | 244.3 | 404.0 | 91.0 | 95.0 | 101.1 | 8.0 | 943.4 | 1.7% | $13,746,654 | 2.4% |
| Indianhead | - | 1,293.1 | 634.6 | 265.3 | 194.3 | 5.6 | 2,392.9 | 4.2% | $24,701,872 | 4.3% |
| TOTAL | 4,653.5 | 31,858.4 | 8,678.2 | 4,331.7 | 6,606.6 | 359.8 | 56,488.2 | 100.0% | $580,750,519 | 100.0% |
| PERCENT OF TOTAL | 8.2% | 56.4% | 15.4% | 7.7% | 11.7% | 0.6% | 100.0% | | | |
| College Parallel | $35,337,897 | | | | | | | | | |
| Associate Degree | | $308,172,172 | | | | | | | | |
| Technical Diploma | | | $121,556,474 | | | | | | | |
| Vocational-Adult | | | | $43,799,027 | | | | | | |
| Non-Postsecondary | | | | | $69,702,524 | | | | | |
| Community Services | | | | | | $2,182,425 | | | | |
| PERCENT OF COST | 6.1% | 53.1% | 20.9% | 7.5% | 12.0% | 0.4% | 100.0% | | | |

Schedule D-1

STATEWIDE ACTUAL 1997-98 FTE ENROLLMENT AND OPERATIONAL COST PERCENTAGES BY INSTRUCTIONAL DIVISION AND AID CATEGORY



Schedule D-2
STATEWIDE ACTUAL 1997-98 COST RATIOS PER FTE STUDENT
BY INSTRUCTIONAL DIVISION AND AID CATEGORY

| | College Parallel | Associate Degree | Technical Diploma | Vocational-Adult | Non-Postsecondary | Community Services | Total |
|---|---|---|---|---|---|---|---|
| Agriculture | -- | 1.11 | 1.87 | .93 | -- | .59 | 1.43 |
| Business | -- | .83 | 1.29 | .87 | 1.21 | -- | .86 |
| Graphics | -- | 1.13 | 1.43 | 1.59 | 4.42 | 1.03 | 1.18 |
| Home Economics | -- | 1.10 | 1.15 | .71 | 2.02 | .56 | .97 |
| Industrial | -- | 1.33 | 1.37 | 1.31 | 2.57 | .63 | 1.33 |
| Service & Health | -- | 1.31 | 1.34 | 1.02 | -- | .94 | 1.26 |
| Technical | -- | 1.27 | 1.46 | 1.43 | 2.05 | 1.40 | 1.28 |
| Television | -- | .92 | -- | -- | -- | -- | .93 |
| General Education | .74 | .76 | 1.16 | 1.00 | 1.01 | .54 | .86 |
| TOTAL | .74 | .94 | 1.36 | .98 | 1.03 | .59 | 1.00 |

Schedule D-3
STATEWIDE ACTUAL 1997-98 FULL-TIME EQUIVALENT STUDENT ENROLLMENT
PERCENTAGES BY INSTRUCTIONAL DIVISION AND AID CATEGORY

| | College Parallel | Associate Degree | Technical Diploma | Vocational-Adult | Non-Postsecondary | Community Services | Total |
|---|---|---|---|---|---|---|---|
| Agriculture | -- | 0.8 | 0.8 | 0.1 | -- | * | 1.7 |
| Business | -- | 22.2 | 0.6 | 1.6 | 0.1 | -- | 24.5 |
| Graphics | -- | 1.5 | 0.1 | 0.1 | * | * | 1.7 |
| Home Economics | -- | 2.0 | 0.4 | 1.2 | * | 0.2 | 3.8 |
| Industrial | -- | 0.3 | 8.1 | 1.0 | 0.1 | * | 9.5 |
| Service & Health | -- | 8.4 | 4.0 | 2.5 | -- | * | 14.9 |
| Technical | -- | 4.4 | 0.1 | 0.1 | * | * | 4.6 |
| Television | -- | 0.1 | -- | -- | -- | -- | 0.1 |
| General Education | 8.2 | 16.7 | 1.3 | 1.1 | 11.5 | 0.4 | 39.2 |
| TOTAL | 8.2 | 56.4 | 15.4 | 7.7 | 11.7 | 0.6 | 100.0 |

*Asterisk indicates less than one-tenth of one percent (0.1).